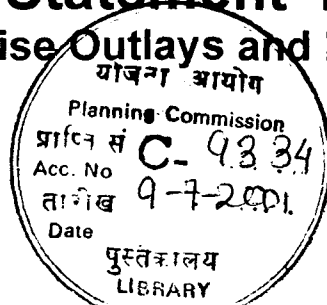


DRAFT

ANNUAL PLAN
2000-2001

A Supplement of Volume II

Statement III
Schemewise Outlays and Expenditure



GOVERNMENT OF UTTAR PRADESH
STATE PLANNING COMMISSION
AUGUST, 2000

338.954%

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Published by :
Principal Secretary to Government of Uttar Pradesh,
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This draft-plan is presented in three volumes.

Volume - I	consists of General Profile & Sectoral Reviews,
Volume - II	is of Statements I to VII and
Volume - III	is of Statements VIII to XVI

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STATEMENT - III
SCHEMEWISE OUTLAYS AND EXPENDITURE

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
AGRICULTURE DEPARTMENT					
	A-2 Critical on going schemes as on 31.3.2000		9979.48	9135.46	416.00
101240100102	Foodgrains Crops		3723.90	3552.15	
	01 Subsidy on High Yielding Varieties of Seed Exchange Programme in Tribal Blocks		89.00		
	02 Scheme for Intensive and Multiple cropping(DS)		82.75		
	03 Special Programme of Rice Production (DS+CSS)		1735.60	1735.60	
	04 Distribution of subsidy in remaining districts like SEPP for crop production		115.90	115.90	
	05 Integrated Cereal Development Programme (CSS) Wehat		1525.65	1525.65	
	06 Integrated cereal development programme (DS,CSS) coarse cereal		175.00	175.00	
101240100103	Seeds		112.50	112.50	
	01 Establishment of Seeds Processing Plants (D.S.)		112.50	112.50	
	02 Border Area Development Programme - Improved Seed & Fertilizers				
101240100104	Agriculture Farms		1761.20	1629.45	375.0
	01 Multiplication, Storage and Distribution of Quality Seeds (D.S.)		1728.70	1596.95	375.0
	02 Strengthening of seed Multiplication farms		32.50	32.50	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1961.43	1829.96	75.00	1555.55	1438.75		2108.15	1877.22	28.93	1403.45	1241.88	28.93
46.65	723.15		659.04	629.08		899.05	867.05		495.30	459.86	
8.50			14.61			17.00			18.63		
15.00			15.35			15.00			16.81		
47.12	347.12		317.08	317.08		347.13	347.13		222.85	222.85	
35.90	35.90		24.30	24.30		37.87	37.87		10.97	10.97	
35.13	305.13		279.18	279.18		434.00	434.00		206.23	206.23	
15.00	35.00		8.52	8.52		48.05	48.05		19.81	19.81	
2.50	22.50		13.00	13.00							
2.50	22.50		13.00	13.00							
1.79	325.89	75.00	322.91	300.79		466.03	385.01		344.48	316.27	
1.29	319.39	75.00	316.42	294.30		466.03	385.01		344.48	316.27	
1.50	6.50		6.49	6.49							

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
AGRICULTURE DEPARTMENT							
	A-2 Critical on going schemes as on 31.3.2000	2184.17	1939.83	27.07	1354.67	1249.76	27.07
101240100102	Foodgrains Crops	821.94	784.94		547.39	526.18	
	01 Subsidy on High Yielding Varieties of Seed Exchange Programme in Tribal Blocks	19.25			11.48		
	02 Scheme for Intensive and Multiple cropping(DS)	17.75			9.73		
	03 Special Programme of Rice Production (DS+CSS)	351.80	351.80		255.68	255.68	
	04 Distribution of subsidy in remaining districts like SEPP for crop production	33.50	33.50		16.58	16.58	
	05 Integrated Cereal Development Programme (CSS) Wehat	350.45	350.45		235.16	235.16	
	06 Integrated cereal development programme (DS,CSS) coarse cereal	49.19	49.19		18.76	18.76	
101240100103	Seeds	33.00					
	01 Establishment of Seeds Processing Plants (D.S.)						
	02 Border Area Development Programme - Improved Seed & Fertilizers	33.00					
101240100104	Agriculture Farms	479.19	447.44		350.12	334.41	
	01 Multiplication, Storage and Distribution of Quality Seeds (D.S.)	479.19	447.44		350.12	334.41	
	02 Strengthening of seed Multiplication farms						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1803.58	1680.91	5.50							
662.60	634.89								
15.21			Seed Distribution in Qtl	17800	2449	2883	2551	3042	
12.50			Crop Demonstration in Nos.	82750	15680	18460	11165	12500	
280.02	280.02		Rice Prod. '000 Tonnes	15050	12281	11387	12911	14200	
30.00	30.00								
274.87	274.87		Production of Wheat '000 Tonnes	30900	22834	23169	24500	28450	
50.00	50.00		Production of Coarse Cereals '000 Tonnes	4880	4260	3185	3706	4750	
			Seed processing in MTS. Level	1	0	0	1		
560.13	541.42								
560.13	541.42		Seed Prod.'000 Qtls. Seed Dist.'000 Qtls.	1980 1912	992 1314	1319 1204	1502 1491	1509 1487	

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
101240100105	Manures and Fertilizers		986.96	854.84	
	01 Subsidy for Fertilizer, Composite Fertilizer, Demonstration and Provision of Fertilizers in 10 KG. Packets.		132.12		
	02 Integrated development of infrastructure for Fertilizers, Pesticides, Quality Control, Soil Survey, Soil Testing and Ryzobium Culture Laboratories (DS,SS)		854.84	854.84	
101240100107	Plant Protection		173.05	0.05	
	01 Strengthening of Plant Protection Service (D.S.)		173.00		
	02 Establishment of integrated Pest Management control (CSS)		0.05	0.05	
101240100108	Commercial Crops		106.45	106.45	
	01 Production of Nucleous and Foundation of Cotton Seeds (CSS)		106.45	106.45	
10240100109	Extension and Training		45.00		
	01 Transfer of Improved Agriculture Technology to Women Farmers (DS)		45.00		
101240100110	Crop Insurance		0.01	0.01	
	01 Crop Insurance Programme		0.01	0.01	
101240100111	Agriculture Economics & Statistics		542.65	542.65	
	01 Re-organisation of Existing System of Reporting Estimates of Area and Production of Crops (CSS)		176.10	176.10	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
183.72	159.60		60.35	47.66		80.12	56.00		56.53	52.75	
24.12			12.69			24.12			3.78		
159.60	159.60		47.66	47.66		56.00	56.00		52.75	52.75	
30.01	0.01		37.14			30.01	0.01		36.47		
30.00			37.14			30.00			36.47		
0.01	0.01					0.01	0.01				
21.29	21.29		15.73	15.73		24.36	24.36		13.85	13.85	
21.29	21.29		15.73	15.73		24.36	24.36		13.85	13.85	
7.50			2.53			1.05			1.94		
7.50			2.53			1.05			1.94		
0.01	0.01					0.01	0.01				
0.01	0.01					0.01	0.01				
108.53	108.53		124.57	124.57		139.32	139.32		128.23	128.23	
35.22	35.22		41.19	41.19		45.00	45.00		47.55	47.55	

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
101240100105	Manures and Fertilizers	62.73	52.73		57.58	57.58	
	01 Subsidy for Fertilizer, Composite Fertilizer, Demonstration and Provision of Fertilizers in 10 KG. Packets.	10.00					
	02 Integrated development of infrastructure for Fertilizers, Pesticides, Quality Control, Soil Survey, Soil Testing and Ryzobium Culture Laboratories (DS,SS)	52.73	52.73		57.58	57.58	
101240100107	Plant Protection	38.76	0.01		22.44		
	01 Strengthening of Plant Protection Service (D.S.)	38.75			22.44		
	02 Establishment of integrated Pest Management control (CSS)	0.01	0.01				
101240100108	Commercial Crops	43.27	43.27		13.21	13.21	
	01 Production of Nucleous and Foundation of Cotton Seeds (CSS)	43.27	43.27		13.21	13.21	
10240100109	Extension and Training	2.00			0.88		
	01 Transfer of Improved Agriculture Technology to Women Farmers (DS)	2.00			0.88		
101240100110	Crop Insurance	0.01	0.01				
	01 Crop Insurance Programme	0.01	0.01				
101240100111	Agriculture Economics & Statistics	150.00	150.00		159.44	159.44	
	01 Re-organisation of Existing System of Reporting Estimates of Area and Production of Crops (CSS)	50.00	50.00		61.12	61.12	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
65.50	65.00								
0.50			Demosntration '000 mts.	4073	3030	3092	3429	3880	
			Distribution of 10 kg. fertil. '000 Nos	675	4				
65.00	65.00		Samples analysed fertilizer No.	20000	12419	10200	10761	6000	6000
			Samples analysed Pesticides No.	10000	3924	3432	3316	3000	3000
25.25									
25.25			Pest. distri. Tech. Grade Mat. '000Mt.	37	8	8	7	7	7
			Area Treated '000hect.	140000	27470	27625	27950	28200	28400
			Scheme dropped	1200	1060	1110	1130	1150	
23.00	23.00								
23.00	23.00		Production in '000 Bales	40	8	5	6	15	
1.50									
1.50			Nos of trained women farmer	4375	2109	970	706	1500	
191.48	190.78								
73.78	73.08								

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	02 Scheme for Improvement of Crop Statistics (CSS)		290.15	290.15	
	03 Improvement of Agriculture statistics information system and computerisation		76.40	76.40	
101240100112	Development of Pulses		901.00	895.00	
	01 National Pulse Development Project (DS+CSS)		901.00	895.00	
	02 Special Scheme for Development of Rajma Pulse in Hills (D.S.)				
101240100103	Agriculture Engineering		401.01	360.01	41.00
	01 Scheme for Distribution and Extension of Improved Agriculture Implements (CSS)				
	02 Programme for Construction of Residential Buildings in Hills		41.00		41.00
	03 Popularisation improvement of Agricultural implements		360.00	360.00	
	04 Pilot project for farms mechanisation to provide custom to SC/ST at village panchayat level		0.01	0.01	
101240100114	Development of Oilseeds		1145.35	1082.35	
	01 National Oilseed Development Project (CSS)		1145.35	1082.35	
101240100800	Other Expenditure		80.40		
	01 Programme of Safe Storage of Foodgrains (D.S.)		68.40		

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
58.03	58.03		68.62	68.62		72.00	72.00		69.99	69.99	
15.28	15.28		14.76	14.76		22.32	22.32		10.69	10.69	
181.75	180.50		141.10	141.10		187.66	185.00		127.78	125.12	
181.75	180.50		141.10	141.10		187.66	185.00		127.78	125.12	
72.01	72.01		18.00	18.00		28.94	0.01	28.93	28.93		28.93
						0.01	0.01				
						28.93		28.93	28.93		28.93
72.00	72.00		18.00	18.00							
0.01	0.01										
228.67	216.47		148.82	148.82		241.70	220.45		158.06	145.80	
228.67	216.47		148.82	148.82		241.70	220.45		158.06	145.80	
10.00			12.36			9.90			11.88		
10.00			12.36			9.90			11.88		

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	02 Scheme for Improvement of Crop Statistics (CSS)	80.00	80.00		89.96	89.96	
	03 Improvement of Agriculture statistics information system and computerisation	20.00	20.00		8.36	8.36	
101240100112	Development of Pulses	223.48	213.86		54.02	52.54	
	01 National Pulse Development Project (DS+CSS)	216.52	213.86		54.02	52.54	
	02 Special Scheme for Development of Rajma Pulse in Hills (D.S.)	6.96					
101240100103	Agriculture Engineering	27.07		27.07	27.07		27.07
	01 Scheme for Distribution and Extension of Improved Agriculture Implements (CSS)						
	02 Programme for Construction of Residential Buildings in Hills	27.07		27.07	27.07		27.07
	03 Popularisation improvement of Agricultural implements						
	04 Pilot project for farms machinisation to provide custom to SC/ST at village panchayat level						
101240100114	Development of Oilseeds	268.82	247.57		113.14	106.40	
	01 National Oilseed Development Project (CSS)	268.82	247.57		113.14	106.40	
101240100800	Other Expenditure	33.90			9.38		
	01 Programme of Safe Storage of Foodgrains (D.S.)	12.90			9.38		

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
97.75	97.75								
19.95	19.95								
120.05	109.09								
113.09	109.09		Production of pulses '000' tonnes	3670	2304	2324	2310	3600	
6.96			1.Seed distr. i Qtls. 2.Area trated					860 1040	
5.50		5.50							
			Distribution of Tractors on subsidy Nos.	4028	693	959	652	724	2700
5.50		5.50							
			Distri. of Power tillers (Nos)	1000	Scheme bindup				
			Distri. of fertilizer (Nos)	20000	Scheme bindup				
139.07	116.73								
139.07	116.73		Production '000 Tonnes	2500	1001	1160	1192	2200	
9.50									
9.50			Distribution of Tin & Tripal Nos.	22800	5566	4949	4300	3165	

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	02 Mobile Programme for Distribution of Agr. Inputs in Remote areas (D.S.)		12.00		
	C- New Schemes of Annual Plan 2000-2001 and onwards		740.52	584.54	10.00
101240100001	Direction and Administration		316.31	220.83	
	01 Scheme for Computerisation of Net Working at the Officers of District Level		220.83	220.83	
	02 Strengthening of Directorate of Agricultural Uttarakhand		95.48		
101240100105	Manures & Fertilizers		42.51	0.01	10.00
	01 Pilot Scheme to enrich soil fertility in hill region through the use of Bio-mass and Bio-Fertilizer		4.50		
	02 Establishment of Mobile Polyclinic		0.01	0.01	
	03 Establishment of Soil testing lab in Nainital		38.00		10.00
	04 Rhizobium Lab. in New Distt.				
101240100107	Plant Protection		2.00		
	01 Pilot project for control of different insects and pests through natural methods		2.00		
101240100109	Extension & Training		379.70	363.70	
	01 Scheme for Inservice training of officers & Officials of Agr.Deptt. in the field of latest technology		363.70	363.70	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
141.31	122.78		17.87			2091.85	2022.78		1532.50	1525.00	
34.05	20.00					23.70	20.00		3.70		
20.00	20.00					20.00	20.00				
14.05						3.70			3.70		
0.90						480.00	440.00				
0.90											
						40.00					
						440.00	440.00				
0.40											
0.40											
105.96	102.78					602.78	602.78		227.01	227.01	
102.78	102.78					102.78	102.78				

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	02 Mobile Programme for Distribution of Agr. Inputs in Remote areas (D.S.)	21.00					
	C- New Schemes of Annual Plan 2000-2001 and onwards	648.83	560.17	56.50	345.03	335.37	
101240100001	Direction and Administration	37.06	35.06				
	01 Scheme for Computerisation of Net Working at the Officers of District Level	35.06	35.06				
	02 Strengthening of Directorate of Agricultural Uttarakhand	2.00					
101240100105	Manures & Fertilizers						
	01 Pilot Scheme to enrich soil fertility in hill region through the use of Bio-mass and Bio-Fertilizer						
	02 Establishment of Mobile Polyclinic						
	03 Establishment of Soil testing lab in Nainital						
	04 Rhizobium Lab. in New Distt.						
101240100107	Plant Protection						
	01 Pilot project for control of different insects and pests through natural methods						
101240100109	Extension & Training	250.10	250.10		222.30	222.30	
	01 Scheme for Inservice training of officers & Officials of Agr.Deptt. in the field of latest technology						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
			Vehicle Purchase				6		
640.17	613.84								
120.00	120.00								
120.00	120.00								
			Bio.-Fert. Culture Packet No (Lakh)	40	5			45	
			Manures pits dug No	4100					
			Demonstration No	200					
			Polyclinic analysis No. in Lakh		1				
			Demonstration Nos	200		200	40		
441.50	441.50								
			No. of trained	25000	25000	4000			

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
	02 Subsidy on H.Y.V. seeds for conducting on Farmtrials and demonstrations on farms and farmers field		16.00		
	03 Farmer friends Scheme.				
	800 Others Expenditure				
	1 Scheme for employment creation, dirnking water & irrigation development in Bundelkhand.				
	2 Improvement of Productivity in low productivty block of State.				
	3 Agricultural training for woman.				
	4 Strengthening of experimental farms demonstrations & seed multiplication farms,fertilizer,insecti. quality control,soil survey,soil testing & rizobium culture laborateries.				
	5 Establishment of the office of New created district in Uttara Khnad.				
	6 Establishment of the office of the Project officer (Agri.)in New Distt. Udham Singh Nagar.				
	7 Establishment of the office of District Plant Protection officer Udham Singh Nagar.				
	8 Establishment of Agriculture Impliment- Plant in Uttara khand.				
	9 Purchase of share of U.P. Agro.				
	10 Modernization of Agri-Secretariate Pauri- under construction Residential Building.				
	11 Agriculture Development Fund				
	TOTAL : AGRICULTURE DEPARTMENT		10720.00	9720.00	426.00
	DISTRICT PLAN		6541.12	5705.60	385.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
3.18											
						500.00	500.00		227.01	227.01	
			17.87			985.37	960.00		1301.79	1297.99	
						320.50	320.50		29.99	29.99	
						639.50	639.50				
						16.82					
			1.36			5.23			0.95		
			0.94			3.32			2.85		
			15.57								
									1268.00	1268.00	
2102.74	1952.74	75.00	1573.42	1438.75		4200.00	3900.00	28.93	2935.95	2766.88	28.93
2273.92	1141.12	75.00	1065.04	932.67		1631.72	1389.72		1137.60	1004.95	

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	02 Subsidy on H.Y.V. seeds for conducting on Farmtrials and demonstrations on farms and farmers field						
	03 Farmer friends Scheme.	250.10	250.10		222.30	222.30	
800	Others Expenditure	361.67	275.01	56.50	122.73	113.07	
	1 Scheme for employment creation, drinking water & irrigation development in Bundelkhand.	100.00	100.00		99.99	99.99	
	2 Improvement of Productivity in low productivity block of State.	157.00	157.00				
	3 Agricultural training for woman.	0.01	0.01		13.08	13.08	
	4 Strengthening of experimental farms demons.& seed multiplication farms,fertilizer,insecti. quality control,soil survey,soil testing & rizobium culture laborateries.	18.00	18.00				
	5 Establishment of the office of New created district in Uttara Khnad.	17.86					
	6 Establishment of the office of the Project officer (Agri.)in New Distt. Udham Singh Nagar.	6.60			5.82		
	7 Establishment of the office of District Plant Protection officer Udham Singh Nagar.	5.70			3.84		
	8 Establishment of Agriculture Impliment- Plant in Uttara khand.						
	9 Purchase of share of U.P. Agro.						
	10 Modernization of Agri-Secretariate Pauri- under construction Residential Building.	56.50		56.50			
	11 Agriculture Development Fund						
	TOTAL : AGRICULTURE DEPARTMENT	2833.00	2500.00	83.57	1699.70	1585.13	27.07
	DISTRICT PLAN	1758.03	1521.57		1036.65	949.14	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
441.50	441.50		Training NO.	50000		48500	50000	150000	
			Rhizobium culture packets No.	2400000		150000	200000	800000	
			soil sample analysis N	750000					
			IPM.Seed District	50000		55246	200000	200000	
78.67	52.34								
0.01	0.01		Imp. Tech. Demo. No.	6810					
			I.P.M. Demo. No.	2075					
			Farmer Trg. No.	83000					
			Farmer Study tour No.	249					
			Green manuring in usar Hect.	8300					
52.32	52.32								
13.90									
7.65									
4.78									
0.01	0.01								
2443.75	2294.75	5.50							
1403.26	1315.75								

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	COORDINATION DEPARTMENT (UPDASP)	69900.00	79680.00	63680.00	
	A-2 Critical on going schemes as on 31.3.2000	69900.00	79680.00	63680.00	
	01 U.P. diversified Agriculture Support Project World Bank aided Agriculture Development	69900.00	79680.00	63680.00	
	TOTAL-AGRICULTURE (Including UPDASP)	69900.00	90400.00	73400.00	426.00
	DISTRICT PLAN		6541.12	5705.60	385.00
	CANE DEVELOPMENT				
	A-2 Critical on- going schemes as on 31.3.2000		6350.00	6100.00	4650.12
101240100108	Production of cane		50.00	50.00	
	01 Controlling sugarcane pests through ground and arial operations		50.00	50.00	
	INTENSIVE CANE DEVELOPMENT		949.88	850.00	
	(i) Improved Cane seed production Programme (DS)		428.00	400.00	
	(ii) Soil and Seed Treatment Programme (DS)		351.88	300.00	
	(iii) Ratoon Management Programme (DS)		170.00	150.00	
101240100108	Commercial Crop		5350.12	5200.00	4650.12
	02 Construction of inter- village link roads (D.S)		4450.12	4300.00	4450.12
	03 Construction of manure godown under national cooperative development corp.				
	04 Inter village links road in new sugar factory (DS)		200.00	200.00	200.00
	05 Construction of canal road				

(Financial In Lakh Rs.)

1997-98

1998-99

Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
11490.00	9290.00		1187.91	1187.91		8850.00	8255.00		8384.55	8255.00	
11490.00	9290.00		1187.91	1187.91		8850.00	8255.00		8384.55	8255.00	
11490.00	9290.00		1187.91	1187.91		8850.00	8255.00		8384.55	8255.00	
13592.74	11242.74	75.00	2761.33	2626.66		13050.00	12155.00	28.93	11320.50	11021.88	28.93
1273.92	1141.12	75.00	1065.04	932.67		1631.72	1389.72		1137.60	1004.95	
1087.91	987.91	727.67	1296.07	1222.28	1083.02	1201.00	1116.00	812.24	513.99	430.59	330.95
5.00	5.00					5.25	5.25				
5.00	5.00					5.25	5.25				
217.24	197.33		213.05	188.26		235.06	215.10		183.04	174.85	
99.32	93.84		94.06	89.23		100.73	95.10		86.16	83.99	
87.91	77.04		90.46	73.62		107.18	96.22		70.19	65.34	
30.01	26.45		28.53	25.41		27.15	23.78		26.69	25.52	
365.67	785.58	727.67	1083.02	1034.02	1083.02	960.69	895.65	812.24	330.95	255.74	330.95
709.65	629.56	709.65	762.00	713.00	762.00	797.74	732.70	797.29	312.95	237.74	312.95
18.02	18.02	18.02	7.02	7.02	7.02	14.95	14.95	14.95	18.00	18.00	18.00
			314.00	314.00	314.00						

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	COORDINATION DEPARTMENT (UPDASP)	9700.00	9200.00	7597.38	9230.82	9180.82	7597.38
	A-2 Critical on going schemes as on 31.3.2000	9700.00	9200.00	7597.38	9230.82	9180.82	7597.38
	01 U.P. diversified Agriculture Support Project World Bank aided Agriculture Development	9700.00	9200.00	7597.38	9230.82	9180.82	7597.38
	TOTAL-AGRICULTURE (Including UPDASP)	12533.00	11700.00	7680.95	10930.52	10765.95	7624.45
	DISTRICT PLAN	1758.03	1521.57		1036.65	949.14	
	CANE DEVELOPMENT						
	A-2 Critical on- going schemes as on 31.3.2000	1442.00	1342.00	678.86	669.67	600.33	328.88
101240100108	Production of cane	5.00	5.00				
	01 Controlling sugarcane pests through ground and arial operations	5.00	5.00				
	INTENSIVE CANE DEVELOPMENT	261.51	232.21		151.52	143.05	
	(i) Improved Cane seed production Programme (DS)	121.28	108.91		67.96	65.04	
	(ii) Soil and Seed Treatment Programme (DS)	113.28	101.14		71.37	67.24	
	(iii) Ratoon Management Programme (DS)	26.95	22.16		12.19	10.77	
101240100108	Commercial Crop	1175.49	1104.79	678.86	518.15	457.28	328.88
	02 Construction of inter- village link roads (D.S)	652.86	582.16	652.86	311.17	250.30	311.17
	03 Construction of manure godown under national cooperative development corp.						
	04 Inter village links road in new sugar factory (DS)	26.00	26.00	26.00	17.71	17.71	17.71
	05 Construction of canal road						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
10000.00	9500.00	8000.00							
10000.00	9500.00	8000.00							
10000.00	9500.00	8000.00							
12443.75	11794.75	8005.50							
1403.26	1315.75								
860.38	755.38	531.13							
179.25	150.25								
79.89	69.89								
77.70	67.70								
21.66	12.66								
681.13	605.13	531.13							
524.23	448.23	524.23							
6.90	6.90	6.90							

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
	06 Sustainable development of Sugarcane based cropping system		700.00	700.00	
	07 Border Area Development Programme				
	C- New Scheme of Annual Plan 2000-2001 and onwards		100.00	100.00	
	01 Development of Area under early maturing varieties		5.00	5.00	
	02 Scheme for better ratoon crop		30.50	30.50	
	03 Scheme for encouraging the use of Zinc		7.50	7.50	
	04 Scheme for Sugarcane production in new Sugar Factory Area		20.00	20.00	
	05 Scheme for Planning and implementation of village level development programme		25.00	25.00	
	06 Scheme for estimation of sugar factories zone wise average yield and production of sugarcane		2.00	2.00	
	07 Scheme for publicity and propoganda within the sugar factories areas		10.00	10.00	
	TOTAL,(A+C): CANE DEVELOPMENT		6450.00	6200.00	4650.12
	DISTRICT PLAN		5600.00	5350.00	4650.12

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
138.00	138.00					148.00	148.00				

1087.91	987.91	727.67	1296.07	1222.28	1083.02	1201.00	1116.00	812.24	513.99	430.59	330.95
944.91	844.91	727.67	982.07	908.28	769.02	1046.75	962.75	812.24	513.99	430.59	330.95

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	06 Sustainable development of Sugarcane based cropping system	354.63	354.63		47.02	47.02	
	07 Border Area Development Programme	142.00	142.00		142.25	142.25	
	C- New Scheme of Annual Plan 2000-2001 and onwards						
	01 Development of Area under early maturing varieties						
	02 Scheme for better ratoon crop						
	03 Scheme for encouraging the use of Zinc						
	04 Scheme for Sugarcane production in new Sugar Factory Area						
	05 Scheme for Planning and implementation of village level development programme						
	06 Scheme for estimation of sugar factories zone wise average yield and production of sugarcane						
	07 Scheme for publicity and propoganda within the sugar factories areas						
	TOTAL,(A+C): CANE DEVELOPMENT	1442.00	1342.00	678.86	669.67	600.33	328.88
	DISTRICT PLAN	940.37	840.37	678.86	480.40	411.06	328.88

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
150.00	150.00								

860.38 755.38 531.13

710.38 605.38 531.13

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
101240100115	SMALL AND MARGINAL FARMERS PROGRAMMES				
	A-2 Critical on going schemes as on 31.3.2000				
	1 Assistance to small and marginal farmers (Free Boring)		16500.00	16500.00	
	TOTAL - SMALL AND MARGINAL FARMERS PROGRAMMES		16500.00	16500.00	
	DISTRICT PLAN		16500.00	16500.00	
	HORTICULTURE PLAINS :				
	A-1 Schemes Completed upto 1999-2000				
	800 Others				
	1 Estt. of Horticulture Co-operation Marketing Federation in U.P.				
	2 Estt. of Aonla Experiment and Training Centres at Pratapgarh				
	3 Loan for Potato Dev. To different Agencies				
	A-2 Critical on going schemes as on 31.3.2000		3800.00	3800.00	215.00
	I. Fruit development in the State		1290.00	1290.00	125.00
	1 Consolidated Development of Special Fruits in selected areas (DS)		150.00	150.00	
	2 Scheme for Planting material and horticultural farm development (DS)		695.56	695.56	125.00
	3 Estt. of Soil and Tissue Culture Lab		50.00	50.00	
	4 Control of Mango Shootgall in Tarai Districts		80.00	80.00	
	5 Use of plastics in Agriculture (10 % State share Drip Irr.)		30.00	30.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
3396.18	3396.18		3396.18	3396.18		3396.00	3396.00		3396.00	3396.00	
3396.18	3396.18		3396.18	3396.18		3396.00	3396.00		3396.00	3396.00	
3396.18	3396.18		3396.18	3396.18		3396.00	3396.00		3396.00	3396.00	
			150.00	150.00							
			150.00	150.00							
			150.00	150.00							
767.00	767.00	50.25	516.15	516.15	42.87	767.00	767.00	71.32	499.73	499.73	32.95
362.77	362.77	26.43	242.03	242.03	14.57	355.06	355.06	20.61	250.27	250.27	14.42
29.15	29.15		28.58	28.58		38.14	38.14		29.15	29.15	
158.28	158.28	26.43	143.38	143.38	14.57	229.28	229.28	19.61	154.19	154.19	14.42
50.00	50.00										
16.00	16.00		15.19	15.19		16.05	16.05		15.32	15.32	
10.00	10.00										

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
101240100115	SMALL AND MARGINAL FARMERS PROGRAMMES						
	A-2 Critical on going schemes as on 31.3.2000						
	1 Assistance to small and marginal farmers (Free Boring)	2497.53	2497.53		1980.59	1980.59	
	TOTAL - SMALL AND MARGINAL FARMERS PROGRAMMES	2497.53	2497.53		1980.59	1980.59	
	DISTRICT PLAN	2497.53	2497.53		1980.59	1980.59	
	HORTICULTURE PLAINS :						
	A-1 Schemes Completed upto 1999-2000						
	800 Others						
	1 Estt. of Horticulture Co-operation Marketing Federation in U.P.						
	2 Estt. of Aonla Experiment and Training Centres at Pratapgarh						
	3 Loan for Potato Dev. To different Agencies						
	A-2 Critical on going schemes as on 31.3.2000	936.15	936.15	95.99	1019.37	1019.37	95.99
	I. Fruit development in the State	392.95	392.95	47.43	479.95	479.95	47.43
	1 Consolidated Development of Special Fruits in selected areas (DS)	45.45	45.45		45.45	45.45	
	2 Scheme for Planting material and horticultural farm development (DS)	289.85	289.85	44.93	292.85	292.85	44.93
	3 Estt. of Soil and Tissue Culture Lab						
	4 Control of Mango Shootgall in Tarai Districts	16.00	16.00		50.00	50.00	
	5 Use of plastics in Agriculture (10 % State share Drip Irr.)	37.15	37.15		37.15	37.15	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
7200.01	7200.01		NOS	161000	34688	101668	28477	10153	
7200.01	7200.01								
<i>7200.01</i>	<i>7200.01</i>								
708.04	708.04								
315.25	315.25								
35.37	35.37		Plantation (Ha.)	1950	390	580	812	423	
225.05	225.05		Plant Production lakh No.	250	50	12	49	48	
			Seed Production (ha.)	440	439				
3.24	3.24		Chemical Spray (ha.)	9000	1800	1370			
			Fruit Sprayer (No.)	1800	360	360	360	280	
			24 D demon. (No.)	1250	250				
37.00	37.00		Drip irrigatio(ha)		803	480	1000	925	
			Training no.	2400	480	260	260	260	

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Capit Conte in to Outl
			Total	of which plains	
1	2	3	4	5	
	6 Establishment of Integrated Pest Management Centre		70.00	70.00	
	7 Citrus Development in Bundelkhand (DS)		2.24	2.24	
	8 Estt. of Nurseries in Block Level Private Land (DS)		2.20	2.20	
	9 Mango development in the state		210.00	210.00	
	10 Estb. Of new nurseries				
	II. Vegetable, Spices development in the State		250.00	250.00	
	1 Production of Vegetable and Spices (DS)		200.00	200.00	
	2 Vegetable Cultivation on River Side		50.00	50.00	
	III. Potato Development in the State		80.00	80.00	
	1 Infrastructure of vegetable and potato farms		80.00	80.00	
	IV. Ornamental Gardening		605.00	605.00	90
	1 Development of Ornamental Gardens (DS)		600.00	600.00	90
	2 Cultivation of Medicinal Aeromatic Crops		5.00	5.00	
	V. Development of Beetal Cultivation in the State		40.00	40.00	
	1 Beetal Cultivation in the State (SS/DS)		40.00	40.00	
	VI. Development of Bee-keeping in the State		75.00	75.00	
	1 Dev. of Bee-keeping in the State (SS/DS)		75.00	75.00	
	VII. Special Component Plan/ Tribal Sub Plan		337.00	337.00	
	VIII. Food Processing		185.00	185.00	
	1 To Strengthening and Establishment of Fruit Preservation Centre in Food Processing Schemes (DS)		179.30	179.30	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
30.37	30.37					65.89	65.89				
2.24	2.24										
2.20	2.20										
64.53	64.53		54.88	54.88					51.61	51.61	
						5.70	5.70	1.00			
57.05	57.05		59.23	59.23		69.49	69.49		56.40	56.40	
47.05	47.05		49.23	49.23		59.49	59.49		46.40	46.40	
10.00	10.00		10.00	10.00		10.00	10.00		10.00	10.00	
20.20	20.20		5.00	5.00		7.80	7.80		7.00	7.00	
20.20	20.20		5.00	5.00		7.80	7.80		7.00	7.00	
116.53	116.53	23.82	110.91	110.91	28.30	182.60	182.60	36.75	109.44	109.44	18.53
114.09	114.09	23.82	110.65	110.65	28.30	181.15	181.15	36.75	109.20	109.20	18.53
2.44	2.44		0.26	0.26		1.45	1.45		0.24	0.24	
11.40	11.40		6.29	6.29		12.97	12.97	6.96	6.40	6.40	
11.40	11.40		6.29	6.29		12.97	12.97	6.96	6.40	6.40	
30.35	30.35		7.93	7.93		10.15	10.15	2.00			
30.35	30.35		7.93	7.93		10.15	10.15	2.00			
59.65	59.65		59.63	59.63		61.63	61.63		59.40	59.40	
28.80	28.80		23.19	23.19		44.37	44.37	5.00			
27.10	27.10		23.19	23.19		43.97	43.97	5.00			

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	6 Establishment of Integrated Pest Management Centre						
	7 Citrus Development in Bundelkhand (DS)						
	8 Estt. of Nurseries in Block Level Private Land (DS)						
	9 Mango development in the state				50.00	50.00	
	10 Estb. Of new nurseries	4.50	4.50	2.50	4.50	4.50	2.50
	II. Vegetable, Spices development in the State	89.64	89.64		97.59	97.59	
	1 Production of Vegetable and Spices (DS)	89.64	89.64		87.59	87.59	
	2 Vegetable Cultivation on River Side				10.00	10.00	
	III. Potato Development in the State				7.00	7.00	
	1 Infrastructure of vegetable and potato farms				7.00	7.00	
	IV. Ornamental Gardening	213.86	213.86	31.70	216.36	216.36	31.70
	1 Development of Ornamental Gardens (DS)	212.86	212.86	31.70	214.91	214.91	31.70
	2 Cultivation of Medicinal Aeromatic Crops	1.00	1.00		1.45	1.45	
	V. Development of Beetal Cultivation in the State	11.65	11.65		10.15	10.15	
	1 Beetal Cultivation in the State (SS/DS)	11.65	11.65		10.15	10.15	
	VI. Development of Bee-keeping in the State	10.55	10.55		10.55	10.55	
	1 Dev. of Bee-keeping in the State (SS/DS)	10.55	10.55		10.55	10.55	
	VII. Special Component Plan/ Tribal Sub Plan	75.09	75.09		74.69	74.69	
	VIII. Food Processing	93.69	93.69	16.86	62.59	62.59	16.86
	1 To Strengthening and Establishment of Fruit Preservation Centre in Food Processing Schemes (DS)	63.69	63.69	16.86	62.59	62.59	16.86

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
			Plantation (Ha.)	1680	480	480	136		
14.59	14.59		Fruit Sprayer (No.)	2345	670	693	666		
50.22	50.22								
50.22	50.22		Veg. Demon. (No.)	5050	1150	1150	5402	1250	
			Estab. of Veg. belt	9000	2250	2250	1750	1261	
			Subsidiary	2500	500	500	50	63	
			Veg. cultivation (ha.)						
234.87	234.87								
214.37	214.37		Area exp.(ha)			11	11	11	
20.50	20.50		Mentha Demon. (No.)	500	125	150	150	200	
			Plant material	850	176	200	200	250	
10.40	10.40								
10.40	10.40		Cutting Distrib. No.	87500	25000		115000	620	
6.57	6.57		Construction (No.)	220	55		180	100	
6.57	6.57		Bee Colonies (No.)	3500	700	260	545	65	
59.20	59.20		Training (No.)	8750	1750	2994	3175	1323	
			Fruit plant Dsistrib. No	17	3			10000	
			Veg. cultivation (Ha.)	2310	870			600	
			Potato cultivation (Ha.)					267	
			Comm. Floriculture (Ha.)					150	
			Training No.					8400	
24.98	24.98								
24.98	24.98		Fruit & Vegetable preservation lakh No.	22	5		45		

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	2 Food Processing Minikit distribution (DS)		5.00	5.00	
	3 Production of Mushroom at Regional Level		0.70	0.70	
	4 Border Area Development Programme - Food Processing				
	IX. Re-Organisation of Horticulture Processing Department		542.00	542.00	
	800 Others		396.00	396.00	
	1 Managerial subsidy to Horticulture Producers Co- operative Society		20.00	20.00	
	2 Extension & Publicity		50.00	50.00	
	3 Wasteland Development		125.00	125.00	
	4 Establishment of Home Scale semifinished processing Industry		201.00	201.00	
	5 Integrated enterprenurship dev. Trg. centre at Atrauli, Aligarh				
	C- New Schemes of Annual Plan 2000-2001 and onwards				
	1 Computerization, Training & Extension				
	2 Estimation of survey of Horticulture crop				
	3 Estb. of Beej Gram				
	4 Dessimination of Technology				
	TOTAL : HORTICULTURE		3800.00	3800.00	215.00
	DISTRICT PLAN		2272.00	2272.00	215.00
	FRUIT UTILISATION				
	A-1 Schemes Completed upto 1999-2000		473.34	93.00	
	1 Development of Citrus in pithoragarh & Chamoli districts		22.86	0.90	
	2 Compact plantation of apple, pear, almond mango, litchi and walnut		181.24		

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1.00	1.00										
0.70	0.70					0.40	0.40				
						7.34	7.34		2.82	2.82	
80.25	80.25		1.94	1.94		15.59	15.59		8.00	8.00	
7.05	7.05										
			1.94	1.94		10.00	10.00		8.00	8.00	
8.00	8.00					5.59	5.59				
25.00	25.00										
40.20	40.20										
767.00	767.00	50.25	666.15	666.15	42.87	767.00	767.00	71.32	499.73	499.73	32.95
467.00	467.00	50.25	428.88	428.88	42.87	642.88	642.88	71.32	404.74	404.74	32.95
23.94			18.88			32.44			14.32		
0.19			0.13			0.24					

14.22



MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	2 Food Processing Minikit distribution (DS)						
	3 Production of Mushroom at Regional Level						
	4 Border Area Development Programme - Food Processing	30.00	30.00				
	IX. Re-Organisation of Horticulture Processing Department	4.30	4.30		6.07	6.07	
800	Others	44.42	44.42		54.42	54.42	
	1 Managerial subsidy to Horticulture Producers Co-operative Society						
	2 Extension & Publicity				10.00	10.00	
	3 Wasteland Development						
	4 Establishment of Home Scale semfinished processing Industry						
	5 Integrated enterprenurship dev. Trg. centre at Atrauli, Aligarh	44.42	44.42		44.42	44.42	
	C-New Schemes of Annual Plan 2000-2001 and onwards						
	1 Computerization, Training & Extension						
	2 Estimation of survey of Horticulture crop						
	3 Estb. of Beej Gram						
	4 Dessimination of Technology						
	TOTAL : HORTICULTURE	936.15	936.15	95.99	1019.37	1019.37	95.99
	DISTRICT PLAN	803.28	803.28	95.99	803.28	803.28	95.99
	FRUIT UTILISATION						
	A-1 Schemes Completed upto 1999-2000	32.75					
	1 Development of Citrus in pithoragarh & Chamoli districts	0.25					
	2 Compact plantation of apple, pear, almond mango, litchi and walnut						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
			Minikits ditstri.				45		
			Training no. span production		130 5	107 8	100 25		
6.55	6.55								
			Training (No.) (lakh No.)	7800	1560				
69.71	69.71								
27.80	27.80								
14.48	14.48								
7.43	7.43								
20.00	20.00								
777.75	777.75								
640.75	640.75								

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	3 Strengthening of food and canning centres	1.00			
	4 Subsidy on interest for the purchase of anti hailnets to apple growers through coop. bank	4.03			
	5 Encouragement to new fruits orchards	86.67	24.50		
	6 Commercial development of selected community canning and training centres	4.30			
	7 Kivi Cultivation	84.74			
	8 Saffron cultivation	59.87			
	9 Purchase of equipment for juice factor	1.68	6.60		
	10 Scheme for Hops production	22.95			
	11 Strengthening of Hort. Training centre Chaubattia	4.00			
	12 Green House technology		61.00		
	A-2 Critical on going schemes as on 31.3.2000	12145.20	1376.33		56.82
	1 Subsidy on transportation of fruits plants, vegetable seeds & seedling	2722.32	302.80		
	2 Horticulture development for production of quality planting material	866.51	180.70		
	3 Construction of building & cold storage	1325.73	103.44		
	4 Intensive cultivation of fruits and vegetable in Traibal blocks	338.00	22.92		
	5 Production & training of Mushroom cultivation	247.77	62.20		

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
5.30			3.80			6.60					
1.45			1.05			1.90			0.10		
17.00			13.90			23.70					
159.56		72.80	259.57		52.60	436.56		90.00	313.13		106.00
10.00			47.70			81.80			46.75		
10.00			26.30			42.30			33.25		
10.00			11.00			16.00			30.00		
4.95			3.60			6.20					
5.00			9.80			16.80			2.70		

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expenc
1	2	19	20	21	22	23	24
	3 Strengthening of food and canning centres						
	4 Subsidy on interest for the purchase of anti hailnets to apple growers through coop. bank						
	5 Encouragement to new fruits orchards	6.70					
	6 Commercial development of selected community canning and training centres						
	7 Kivi Cultivation						
	8 Saffron cultivation						
	9 Purchase of equipment for juice factor	1.80					
	10 Scheme for Hops production						
	11 Strengthening of Hort. Training centre Chaubattia						
	12 Green House technology	24.00					
	A-2 Critical on going schemes as on 31.3.2000	469.80		91.50	185.80		
	1 Subsidy on transportation of fruits plants, vegetable seeds & seedling	83.30			60.68		
	2 Horticulture development for production of quality planting material	55.40			43.55		
	3 Construction of building & cold storage	25.70					
	4 Intensive cultivation of fruits and vegetable in Traibal blocks	6.30					
	5 Production & training of Mushroom cultivation	17.10			3.08		

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34

237.66

16.17

32.13

20.60

5.50

7.82

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conte in tot Outla
1	2	3	4	5	6
	6 Horticulture Training of fruit growers and in service person	127.45	24.00		
	7 Establishment of Nurseries in Private Sector	12.34	1.75		
	8 Cultivation of off-season vegetable	173.00	42.00		
	9 Development of spices in hill areas	73.70	18.20		
	10 Intigrated horituclutre development with the assistance of the world bank	837.20	106.40		
	11 Horticulture development under special component plan	1700.00	18.90		
	12 Development of ornamental plants and flowers in hill	264.85	13.00		
	13 Frame working of pears on Mehal trees	66.45	18.20		
	14 Reguvention of old apple orchards and Govt. nurseries	269.29	15.20		
	15 Commercial development of tissue culture	22.26			
	16 Mushroom production and marketing	92.92	60.80		
	17 Compact olive plantation through fores panchayats	44.99			
	18 Establishment of Mali trainig centres at Bharsar	168.11			
	19 Compensation of losses in Purchase and sale of fruit under market intervention	36.00			
	20 Development of Tea Cultivation	170.11			
	21 Horticulture Trainig to women in selected blocks	24.86	12.53		

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
5.20			3.80			6.50			2.22		
0.31			0.27			0.48			0.37		
9.10			6.63			11.40			10.45		
3.95			2.90			4.90			4.37		
25.00			18.20			28.90					
4.10			2.98			5.10			4.76		
2.80			2.10			3.50			3.10		
3.90			2.90			4.90			4.31		
3.30			2.40			4.10			2.04		
5.00			9.40			16.20			5.00		
5.20			3.80			6.48					
2.70			1.90			3.30			2.96		

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	6 Horticulture Training of fruit growers and in service person	6.60			5.05		
	7 Establishment of Nurseries in Private Sector	0.50			0.33		
	8 Cultivation of off-season vegetable	11.60			10.45		
	9 Development of spices in hill areas	5.00			4.37		
	10 Integrated horticulture development with the assistance of the world bank	30.80			30.68		
	11 Horticulture development under special component plan	5.20			3.06		
	12 Development of ornamental plants and flowers in hill	3.60			2.52		
	13 Frame working of pears on Mehal trees	5.00			4.31		
	14 Reguvention of old apple orchards and Govt. nurseries	4.20			0.43		
	15 Commercial development of tissue culture						
	16 Mushroom production and marketing	16.50					
	17 Compact olive plantation through fores panchayats						
	18 Establishment of Mali trainig centres at Bharsar						
	19 Compensation of losses in Purchase and sale of fruit under market intervention	6.60					
	20 Development of Tea Cultivation						
	21 Horticulture Trainig to women in selected blocks	3.40			2.97		

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
12.02									
22.00									
10.13									
8.78									
37.08									
11.00									
2.92									
5.04									
1.92									
0.01									
0.01									
0.01									
3.19									
0.10									
0.10									
6.11									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	22 Production of large cardamon	14.32	7.00		
	23 Strengthening of central Directorate	220.59	54.60		
	24 Strengthening of Hort.Experiment and training centres Chaubattia	441.68	110.40		
	25 Establishment of Bee-keeping centres	61.70	16.00		
	26 Intigrated development of Horticulture with the assistance of world bank	416.95	75.00		
	27 Hort.Development with the assistance of Italian Govt.	234.04	40.00		
	28 Building construction	621.67	49.29		49.29
	29 Establishment of Polygreen house/mist chamber & drip irrigation systems in different research station	5.60			
	30 Plantation of fruit tree along Yatra routs	508.53			
	31 Production of Potato seeds by TPS programme	36.26	21.00		7.53
	32 Border Area Development Programme - Fruit Processing				
	C- New Scheme of Annual Plan 2000-2001 and onwards	2164.25	530.67		530.67
	1 Scheme for vegetable seed processing at research station Chaubattia	103.68			
	2 Building construction	296.66			
	3 Cultivation of Tajpat	48.45			
	4 Establishment of floriculture centres	155.35			

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1.50			1.10			1.90			0.06		
5.00			8.60			14.70			5.00		
10.00			17.40			29.80			5.50		
3.40			2.50			4.30					
4.30			11.85			20.30			32.34		
8.60			6.30			10.70			8.84		
10.00		72.80	52.60		52.60	90.00		90.00	106.00		106.00
1.00											
5.25			3.54			6.00			3.11		
16.50			36.00			71.00			73.55		

7.24

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Conte in to Expet
1	2	19	20	21	22	23	2
	22 Production of large cardamon	2.00			0.14		
	23 Strengthening of central Directorate	15.00			0.01		
	24 Strengthening of Hort.Experiment and training centres Chaubattia	30.30			1.19		
	25 Establishment of Bee-keeping centres	4.40					
	26 Intigrated development of Horticulture with the assistance of world bank	20.70					
	27 Hort.Development with the assistance of Italian Govt.	10.90			10.00		
	28 Building construction	91.50		91.50			
	29 Establishment of Polygreen house/mist chamber & drip irrigation systems in different research station						
	30 Plantation of fruit tree along Yatra routs						
	31 Production of Potato seeds by TPS programme	6.20			2.98		
	32 Border Area Development Programme - Fruit Processing	2.00					
	C- New Scheme of Annual Plan 2000-2001 and onwards	49.45			17.97		
	1 Scheme for vegetable seed processing at research station Chaubattia						
	2 Building construction						
	3 Cultivation of Tajpat						
	4 Establishment of floriculture centres						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
0.15									
1.39									
5.89									
2.24									
12.25									
16.17		16.17							
1.04									
6.60									
5.46									
82.34		3.52							
8.00									
3.52		3.52							
3.72									
5.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conte in tot Outla
1	2	3	4	5	6
	5 Building construction work	530.67	530.67		530.67
	6 Establishment of hort. monbbile teem in Almora	38.55			
	7 Scheme for drying the fruits	90.00			
	8 Marketing of Hort. produce to cooperative societies in hills	163.20			
	9 Establishment of District level office at Udham Singh Nagar	10.25			
	10 Establishment of Herbal and Aromatic plants at Chamoli	300.00			
	11 Horticulture marketing development	404.94			
	12 Distribution of preservation chemicals minikits to trainees	22.50			
	13 Pruchase of Agriculture equipment for Govt. Potato farm, Dhanaulti				
	14 Development of Intensive vegetable cltivation areas in Uttaranchal				
	15 Assisted for use of corogated packing box for fruits				
	16 Cultivation of cirtified vegetable seeds by farmers in Uttaranchal				
	17 Establishment of community fruit protection centre ad takula				
	18 Establishment of Fruit & vegitables Nyay Panchayaties in Uttaranchal				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
10.00			30.50			64.00					
6.50			5.50			7.00					
									0.96		
									3.41		
									4.50		
									1.06		
									40.61		
									10.00		
									4.80		
									0.97		

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	5 Building construction work	42.45					
	6 Establishment of hort. monbbile teem in Almora	7.00					
	7 Scheme for drying the fruits						
	8 Marketing of Hort. produce to cooperative societies in hills				0.19		
	9 Establishment of District level office at Udham Singh Nagar				4.25		
	10 Establishment of Herbal and Aromatic plants at Chamoli						
	11 Horticulture marketing development						
	12 Distribution of preservation chemicals minikits to trainees				4.50		
	13 Prurchase of Agriculture equipment for Govt. Potato farm, Dhanaulti				0.11		
	14 Development of Intensive vegetable cltivation areas in Uttaranchal				7.71		
	15 Assisted for use of corogated packing box for fruits						
	16 Cultivation of cirtified vegetable seeds by farmers in Uttaranchal				0.84		
	17 Establishment of community fruit protection centre ad takula				0.37		
	18 Establishment of Fruit & vegitables Nyay Panchayaties in Uttaranchal						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1'997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
6.00									
6.59									
2.05									
3.60									
5.31									
0.03									
5.88									
3.72									
6.74									
4.40									
2.79									
0.54									
10.42									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	19 Establishment of Distt level office for Horticulture				
	20 Development & strengthening of infrastructure for marketing aid horticulture propduction				
	TOTAL : FRUIT UTILISATION	14782.79	2000.00		587.49
	<i>DISTRICT PLAN</i>	<i>11603.68</i>	<i>750.00</i>		<i>530.67</i>
	TOTAL: HORITICULTURE & FRUIT UTILIZATION	14782.79	5800.00	3800.00	802.49
	<i>DISTRICT PLAN</i>	<i>11603.68</i>	<i>3022.00</i>	<i>2272.00</i>	<i>745.67</i>
	TOTAL : 101-2401-CROP HUSBANDRY	84682.79	119150.00	99900.00	5878.61
	<i>DISTRICT PLAN</i>	<i>11603.68</i>	<i>29391.12</i>	<i>27555.60</i>	<i>5565.79</i>

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
200.00		72.80	314.45		52.60	540.00		90.00	401.00		106.00
150.00			211.21			364.20			183.00		
967.00	767.00	123.05	980.60	666.15	95.47	1307.00	767.00	161.32	900.73	499.73	138.95
617.00	467.00	50.25	640.09	428.88	42.87	1007.08	642.88	71.32	587.74	404.74	32.95
9043.83	16393.83	925.72	8434.18	7911.27	1178.49	18954.00	17434.00	1002.49	16131.22	15348.20	498.83
5765.01	5382.21	802.67	5654.50	5237.13	769.02	6438.67	5748.47	812.24	5230.59	4831.54	330.95

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	19 Establishment of Distt level office for Horticulture						
	20 Development & strengthening of infrastructure for marketing aid horticulture propduction						
	TOTAL : FRUIT UTILISATION	552.00		91.50	203.77		
	DISTRICT PLAN	371.00			183.00		
	TOTAL: HORITCULTURE & FRUIT UTILIZATION	1488.15	936.15	187.49	1223.14	1019.37	95.99
	DISTRICT PLAN	1174.28	803.28	95.99	986.28	803.28	95.99
	TOTAL : 101-2401-CROP HUSBANDRY	17960.68	16475.68	8547.30	14803.92	14366.24	8049.32
	DISTRICT PLAN	5566.93	4859.47	678.86	3680.64	3340.79	328.88

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
4.00									
0.03									
320.00		19.69							
1097.75	777.75	19.69							
640.75	640.75								
21601.89	20527.89	8556.32							
9313.65	9121.14	531.13							

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2402-SOIL AND WATER CONSERVATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capita Contri in tota Outlay
1	2	3	4	5	6
	A-2 Critical on-going schemes as on 31.3.2000		38900.00	37300.00	
101240200102	Soil Conservation		1642.00	42.00	
	01 Soil and Water Conservation		1642.00	42.00	
101240200103	Land Reclamation & Development		37258.00	37258.00	
	01 Comprehensive scheme of Reclamation of Usar (C.S.)		2800.00	2800.00	
	02 Revine Reclamation under Vishesh Rojgar Yojna		1600.00	1600.00	
	03 Sodic Land Development		27390.00	27390.00	
	04 Sodic Land Road Construction (NABARD)				
	05 Revine Reclamation Nabard				
	06 Production of Rhyzobium Culture in 9 distt. Laboratories.				
	07 Revine Stabilization (EEC)		3742.00	3742.00	
	08 Pilot Project for Usar Reclamation		1726.00	1726.00	
	09 Border Area Development Programme - Check Dams				
	C- New Schemes of Annual Plan 2000-2001 and onwards and onwards				
	01 Sodic land reclamation project Phase-II(W.B.)				
	02 Watershed Development (NABARD)				
	03 Integrated watershed Management				
	04 Rural Infrastructure Dev. Fund				
	TOTAL- AGRICULTURE DEPARTMENT		38900.00	37300.00	
	DISTRICT PLAN		1600.00	1600.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
7168.26	6918.26		6353.55	5853.78		11189.00	10904.00		9160.95	8875.95	
258.00	8.00		499.77			299.57	14.57		299.57	14.57	
258.00	8.00		499.77			299.57	14.57		299.57	14.57	
6910.26	6910.26		5853.78	5853.78		10889.43	10889.43		8861.38	8861.38	
337.17	337.17					824.59	824.59		0.11	0.11	
556.09	556.09		189.85	189.85		80.56	80.56		23.27	23.27	
5500.00	5500.00		5512.83	5512.83		6338.00	6338.00		6338.00	6338.00	
						1328.00	1328.00		1328.00	1328.00	
			151.10	151.10		1172.00	1172.00		1172.00	1172.00	
						80.28	80.28				
326.00	326.00					438.00	438.00				
191.00	191.00					628.00	628.00				
7168.26	6918.26		6353.55	5853.78		11189.00	10904.00		9160.95	8875.95	
556.09	556.09		189.85	189.85		80.56	80.56				

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2402-SOIL AND WATER CONSERVATION

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Con in t Exp
1	2	19	20	21	22	23	
	A-2 Critical on-going schemes as on 31.3.2000	10819.03	10513.03		9484.79	9200.84	
101240200102	Soil Conservation	385.00	100.00		298.02	14.07	
	01 Soil and Water Conservation	385.00	100.00		298.02	14.07	
101240200103	Land Reclamation & Development	10434.03	10413.03		9186.77	9186.77	
	01 Comprehensive scheme of Reclamation of Usar (C.S.)	300.00	300.00		192.50	192.50	
	02 Revine Reclamation under Vishesh Rojgar Yojna	300.00	300.00		39.57	39.57	
	03 Sodic Land Development	4346.00	4346.00		4263.57	4263.57	
	04 Sodic Land Road Construction (NABARD)	4386.03	4386.03		4401.13	4401.13	
	05 Revine Reclamation Nabard						
	06 Production of Rhyzobium Culture in 9 distt. Laboratories.						
	07 Revine Stabilization (EEC)	438.00	438.00				
	08 Pilot Project for Usar Reclamation	628.00	628.00		290.00	290.00	
	09 Border Area Development Programme - Check Dams	36.00	15.00				
	C- New Schemes of Annual Plan 2000-2001 and onwards and onwards	15836.97	15836.97		16462.99	16462.99	
	01 Sodic land reclamation project Phase-II(W.B.)	13723.00	13723.00		14666.10	14666.10	
	02 Watershed Development (NABARD)	1613.97	1613.97		1396.89	1396.89	
	03 Integrated watershed Management	500.00	500.00				
	04 Rural Infrastructure Dev. Fund				400.00	400.00	
	TOTAL- AGRICULTURE DEPARTMENT	26656.00	26350.00		25947.78	25663.83	
	DISTRICT PLAN	4.00	4.00				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1434.91	1149.91								
325.00	40.00		Ha.	1485		220	365	2500	
325.00	40.00		Ha.	1485		220	365	2500	
1109.91	1109.91								
747.00	747.00		Ha.	30000	36000	44000		10000	
362.91	362.91		Ha.	48000	80000	36000			
20188.00	20188.00								
20188.00	20188.00						0		
			Ha.	61000			27000		
21622.91	21337.91								
302.91	302.91		<i>LHa.</i>	<i>0</i>	<i>1</i>	<i>0</i>			

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2402-SOIL AND WATER CONSERVATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capit Conte in to Outl
1	2	3	4	5	
II- FOREST DEPARTMENT					
	A-2 Critical on-going schemes as on 31.3.2000		4000.00		
	1 Development of Civil & Soyam Forest		3750.00		
	2 River vally Project in catchment of Ramganga		45.00		
	3 Watershed Management in the Flood prone area in the Indo-Gangetic basin		5.00		
	4 Integrated Wasteland Dev. Project		200.00		
	Total : FOREST DEPARTMENT		4000.00		
DISTRICT PLAN					
III-UTTRANCHAL VIKAS VIBHAG					
	A-2 Critical on-going schemes as on 31.3.2000	25023.00	9528.00		
	01 Watershed Management	20475.00	6918.00		
	a. World Bank Aided Himaliyan Project	8049.00			
	b. South Bhagirathi, Phase II (EEC)	1956.00			
	c. Bhimtal (EEC)	1150.00	180.00		
	d. Micro-Watershed	6950.00			
	e. EEC Aided Doon Valley Watershed Management Project	2370.00	6738.00		
	02 Watershed Management	4548.00	2610.00		
	a. Benalgad Watershed Management	1345.00	818.00		
	b. Kuchged Watershed Management	2647.00	1542.00		
	c. Aglar river Valley Project				
	d. Augustmuni watershed management Project	496.00	250.00		
	e. Integrated mini water shed management project	60.00			

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
750.00			1348.12			1187.00			1150.58		
500.00			972.34			821.99			821.99		
45.00			175.83			74.78			74.78		
5.00						39.81			3.39		
200.00			199.95			250.42			250.42		
750.00			1348.12			1187.00			1150.58		
2090.00			1648.00			7746.00			2013.00		
1858.00			1465.00			5624.00			2013.00		
180.00			142.00			146.00					
1678.00			1323.00			5478.00			2013.00		
232.00			183.00			2122.00					
100.00			79.00			665.00					
132.00			104.00			1254.00					
						203.00					

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2402-SOIL AND WATER CONSERVATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Conte in tot Expen
1	2	19	20	21	22	23	24
II- FOREST DEPARTMENT							
A-2 Critical on-going schemes as on 31.3.2000		1200.00			1105.07		
1 Development of Civil & Soyam Forest		820.00			820.00		
2 River vally Project in catchment of Ramganga		100.00			95.12		
3 Watershed Management in the Flood prone area in the Indo-Gangetic basin		50.00					
4 Integrated Wasteland Dev. Project		230.00			189.95		
Total : FOREST DEPARTMENT		1200.00			1105.07		
DISTRICT PLAN							
III- UTTRANCHAL VIKAS VIBHAG							
A-2 Critical on-going schemes as on 31.3.2000		5293.00			2448.00		
01 Watershed Management		3846.00			2448.00		
a. World Bank Aided Himaliyan Project					352.00		
b. South Bhagirathi, Phase II (EEC)							
c. Bhimtal (EEC)		98.00					
d. Micro-Watershed							
e. EEC Aided Doon Valley Watershed Management Project		3748.00			2096.00		
02 Watershed Management		1447.00					
a. Benalgad Watershed Management		452.00					
b. Kuchged Watershed Management		856.00					
c. Aglar river Valley Project							
d. Augstumuni watershed management Project		139.00					
e. Integrated mini water shed management project							

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
2000.00									
500.00									
360.00									
390.00									
750.00									
2000.00									
5793.00									
203.00									
5773.00									
203.00									
3786.00									
203.00									
			Ha.	26207	3284	3872	5730		
1987.00			No.	19080	628	550	610		
20.00									
10.00			Km.	360	56	56	66		
10.00			No.	1804	749	565	723		
			Ha.	661	116	141	176		

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2402-SOIL AND WATER CONSERVATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capit Conter in tot Outla
1	2	3	4	5	6
	C- New Schemes of Annual Plan 2000-2001 and onwards	16306.00	5691.00		
	1 South Bhagirathi, Phase III (EEC)	1228.00	1228.00		
	2 Bhimtal Phase II (EEC)	1607.00	544.00		
	3 Integrated watershed management project	13471.00	3919.00		
	4 Eco-Restoration & development of U.P. Hill through watershed				
	TOTAL : UTTRANCHAL VIKAS VIBHAG	41329.00	15219.00		
	DISTRICT PLAN				
	TOTAL :101.2402- SOIL AND WATER CONSERVATION	41329.00	58119.00	37300.00	
	DISTRICT PLAN		1600.00	1600.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
157.00			124.00			4626.00					
152.00			120.00			998.00					
						442.00					
5.00			4.00			3186.00					
2247.00			1772.00			12372.00			2013.00		
10165.26	6918.26		9473.67	5853.78		24748.00	10904.00		12324.53	8875.95	
556.09	556.09		189.85	189.85		80.56	80.56				

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2402-SOIL AND WATER CONSERVATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Cont in to Expe
1	2	19	20	21	22	23	
	C- New Schemes of Annual Plan 2000-2001 and onwards	3163.00					
	1 South Bhagirathi, Phase III (EEC)	682.00					
	2 Bhimtal Phase II (EEC)	302.00					
	3 Integrated watershed management project	2179.00					
	4 Eco-Restoration & development of U.P. Hill through watershed						
	TOTAL : UTTRANCHAL VIKAS VIBHAG	8456.00			2448.00		
	<i>DISTRICT PLAN</i>						
	TOTAL :101.2402- SOIL AND WATER CONSERVATION	36312.00	26350.00		29500.85	25663.83	
	<i>DISTRICT PLAN</i>	4.00	4.00				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
104.00									
			No.	246857	6148	4426	5530		
			Ha.	1823	545	462	355		
24.00			000 No.	33	10	9	13		
80.00									
5897.00		203.00							
29519.91	21337.91	203.00							
302.91	302.91								

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101-2403 ANIMAL HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	A-2 Critical on-going schemes as on 31.3.2000		12671.82	10800.00	2532.62
101240300109	Extension of Training		217.44	124.00	
	01 Veterinary education and training for post graduate diploma course		217.44	124.00	
10124030001	Direction and Administration		288.48	250.00	100.00
	01 Strengthening and Expansion of departmental administration setup		288.48	250.00	100.00
101240300002	Veterinary Services and Animal Health		6587.26	5820.00	2250.00
	01 Establishment and Expansion of B.P. Section Institute		300.00	300.00	30.00
	02 Expansion of Vety. disease investigation and diagnostic service		170.00	170.00	
	03 Systematic Control of Livestock disease of National importance (C.S.)		918.68	800.00	
	04 Animal disease surveillance Estt. of epidemological cell (C.S.)		150.00	150.00	
	05 Expansion and improvement of Veterinary Health Service (D.S.)		4623.58	4000.00	2200.00
	06 Scheme for foot & Mouth disease Control programmme (C.S./D.S.)		275.00	250.00	
	07 Establishment of Veterinary Council		150.00	150.00	20.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
2190.40	1840.40	620.83	1993.68	1620.36	751.79	2574.00	2015.00	582.83	1644.10	1262.37	606.75
46.44											
46.44											
30.31	25.83		48.44	21.20		163.46	85.72	39.03	69.74	39.75	
30.31	25.83		48.44	21.20		163.46	85.72	39.03	69.74	39.75	
1491.34	1367.60	576.53	1205.84	1109.08	746.79	1331.74	1224.24	531.80	993.45	917.24	587.75
10.00	10.00		4.00	4.00							
2.00	2.00					2.00	2.00		2.00	2.00	
39.88	13.20		100.98	100.98	56.00	25.00	25.00		73.38	73.38	56.00
5.14	5.14		3.84	3.84		6.54	6.54		15.73	15.73	
1396.26	1304.20	576.53	1059.72	967.96	690.79	1236.28	1138.78	531.80	862.36	790.91	531.75
34.56	29.56		34.56	29.56		54.44	44.44		35.25	30.49	
3.50	3.50		2.74	2.74		7.48	7.48		4.73	4.73	

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101-2403 ANIMAL HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	A-2 Critical on-going schemes as on 31.3.2000	3358.15	2743.15	150.05	681.21	561.44	11.94
101240300109	Extension of Training						
	01 Veterinary education and training for post graduate diploma course						
10124030001	Direction and Administration	81.43	73.08		57.80	57.80	
	01 Strengthening and Expansion of departmental administration setup	81.43	73.08		57.80	57.80	
101240300002	Veterinary Services and Animal Health	2149.71	1855.45	88.15	363.65	300.83	11.94
	01 Establishment and Expansion of B.P. Section Institute						
	02 Expansion of Vety. disease investigation and diagnostic service	1.80	1.80		1.68	1.68	
	03 Systematic Control of Livestock disease of National importance (C.S.)	59.56	59.56		64.02	64.02	10.50
	04 Animal disease surveillance Estt. of epidemiological cell (C.S.)	5.11	5.11		0.72	0.72	
	05 Expansion and improvement of Veterinary Health Service (D.S.)	2033.74	1747.26	88.15	251.32	193.26	1.44
	06 Scheme for foot & Mouth disease Control programmme (C.S./D.S.)	44.03	36.25		40.80	36.04	
	07 Establishment of Veterinary Council	5.47	5.47		5.11	5.11	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
2363.52	1936.52	791.73							
10.00									
10.00									
84.49	66.29								
84.49	66.29								
1353.95	1153.65	784.72							
1.50	1.50								
77.65	77.65								
3.44	3.44								
1221.40	1026.10	784.72							
44.17	39.17								
5.79	5.79								

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101-2403 ANIMAL HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
101240300102	Cattle and Buffalo Development		2796.05	2330.00	82.62
	01 Estt. strengthening and expansion of Cattle breeding farms and production of stud bulls		252.15	150.00	
	02 Production of stud bulls at livestock farms (D.S.)		100.00	100.00	
	03 Intensification of Cattle breeding facilities in milk shed areas in Hills districts				
	04 Scheme for subsidy in distribution of feed to cross breed heifers in Hill Districts		39.00		
	05 Expansion of breeding facilities in Cattle & Buffaloes through artificial insemination Nature breeding & through BAIF (DS)		1702.28	1500.00	25.00
	06 Scheme for expansion and strengthening of AI programme through Deep Frozen Semen		512.62	390.00	57.62
	07 Income enhancement scheme for rural poor through cross breeding		110.00	110.00	
	08 Scheme for Gopal Area Development (DS)		80.00	80.00	
	09 Improvement of Goshala & Gosadan (D.S.)				
	010 National Bull Production Program (State Plan)				
	011 Expansion & strengthening of Madhuban Goshala, Rameshwaram Varanasi (State Plan)				
101240300103	Poultry Development		298.79	200.00	100.00
	01 Establishment of New Poultry farms and strengthening of the Poultry Farms (D.S.)		188.79	90.00	25.00
	02 Estt. of poultry Hatchery and strengthening at its State Poultry farms		60.00	60.00	25.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
398.45	313.40	4.00	550.66	392.30		811.59	573.79	4.00	373.99	210.14	4.00
33.15	15.00		58.86	7.00		138.40	15.03		76.10	6.97	
7.80	7.80		7.30	7.30		2.75	2.75		0.30	0.30	
7.00			7.00			7.00			2.85		
256.16	214.88	4.00	260.98	214.88		522.15	477.32		167.38	138.49	
52.60	33.98		77.48	24.08		103.92	41.32	4.00	101.00	38.02	4.00
26.29	26.29		131.65	131.65		24.52	24.52		20.11	20.11	
15.45	15.45		7.39	7.39		12.65	12.65		6.25	6.25	
						0.20	0.20				
59.88	28.09	17.30	28.17	13.92	5.00	62.15	19.53	5.00	39.88	13.82	12.00
49.88	18.09	12.30	20.87	6.62		51.95	9.33		29.90	3.84	7.00
5.00	5.00		2.30	2.30		5.20	5.20		4.98	4.98	

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101-2403 ANIMAL HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend
I	2	19	20	21	22	23	24
101240300102	Cattle and Buffaloe Development	853.95	648.85	54.70	138.93	123.42	
	01 Estt. strengthening and expansion of Cattle breeding farms and production of stud bulls	130.88	13.00	49.20	12.46	12.46	
	02 Production of stud bulls at livestock farms (D.S.)	3.20	3.20				
	03 Intensification of Cattle breeding facilities in milk shed areas in Hills districts						
	04 Scheme for subsidy in distribution of feed to cross breed heifers in Hill Districts	11.50			2.85		
	05 Expansion of breeding facilities in Cattle & Buffaloes through artificial insemination Nature breeding & through BAIF (DS)	615.55	539.83		84.99	72.33	
	06 Scheme for expansion and strengthening of AI programme through Deep Frozen Semen	46.76	46.76		38.09	38.09	
	07 Income enhancement scheme for rural poor through cross breeding						
	08 Scheme for Gopal Area Development (DS)	4.51	4.51		0.54	0.54	
	09 Improvement of Goshala & Gosadan (D.S.)	5.80	5.80				
	010 National Bull Production Program (State Plan)	30.00	30.00				
	011 Expansion & strengthening of Madhuban Goshala, Rameshwaram Varanasi (State Plan)	5.75	5.75	5.50			
101240300103	Poultry Development	43.00	18.64		30.62	4.54	
	01 Establishment of New Poultry farms and strengthening of the Poultry Farms (D.S.)	38.40	14.04		26.08		
	02 Estt. of poultry Hatchery and strenthening at its State Poultry farms	4.60	4.60		4.54	4.54	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
696.29	579.29								
53.00	13.00								
25.26	25.26								
8.00									
510.25	441.25								
67.95	67.95								
0.82	0.82								
1.00	1.00								
30.01	30.01								
51.08	24.38	0.01							
37.23	10.53								
4.00	4.00								

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101-2403 ANIMAL HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Capit Conte in tot Outl
			Total	of which plains	
1	2	3	4	5	
	03 Estt. of Community poultry Complex		50.00	50.00	50.00
101240300104	Sheep and Wool Development		1127.20	970.00	
	01 Estt. & strengthening and expansion of intensive sheep development project & sheep farms.		246.08	170.00	
	02 Expansion and strengthening of State sheep breeding farms (CSS)		300.00	300.00	
	03 Estt. of Goat breeding farms & expansion, strengthening of goat breeding facilities and health cover (D.S.)		100.00	100.00	
	04 Estt. of Sheep breeding farms & wool grading marketing and health cover (D.S.)		181.12	100.00	
	05 Strengthening of goat breeding farm of Etah district (SS)		300.00	300.00	
101240300105	Piggery development		313.37	301.00	
	01 Strengthening and expansion of pig breeding facilities (DS)		162.37	150.00	
	02 Estt. expansion as strengthening of pig breeding farms for piggery development		151.00	151.00	
101240300106	Other Livestock Development		346.88	160.00	
	01 Estt. of Angora Rabbits farms in Hills		103.46		
	02 Publicity and extension of livestock development programme		133.42	100.00	
	03 Preservation and development of Pack Animals (50% CS)		110.00	60.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
70.61	44.41	23.00	67.76	28.05		96.93	52.89	3.00	78.79	37.09	3.00
15.08	3.00	5.00	31.56	3.00		35.90	3.00		33.65	2.54	
2.00	2.00					1.85	1.85		1.85	1.85	
19.83	19.83		19.14	19.14		18.38	18.38		16.22	16.22	
29.20	15.08	15.00	17.06	5.91		36.80	25.66		24.07	13.48	
4.50	4.50	3.00				4.00	4.00	3.00	3.00	3.00	3.00
11.21	9.14		16.44	9.08		15.24	9.61		16.53	7.66	
11.01	8.94		16.24	8.88		15.04	9.41		16.38	7.51	
0.20	0.20		0.20	0.20		0.20	0.20		0.15	0.15	
28.88	5.00		20.72			38.27	4.50		24.46		
17.46			20.62			33.67			24.36		
6.42			0.10			0.10			0.10		
5.00	5.00					4.50	4.50				

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101-2403 ANIMAL HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expen
1	2	19	20	21	22	23	
	03 Estt. of Community poultry Complex						
101240300104	Sheep and Wool Development	100.56	53.34	2.10	39.14	28.54	
	01 Estt. & strengthening and expansion of intensive sheep development project & sheep farms	32.80	2.70		2.70	2.70	
	02 Expansion and strengthening of State sheep breeding farms (CSS)	1.85	1.85				
	03 Estt. of Goat breeding farms & expansion, strengthening of goat breeding facilities and health cover (D.S.)	23.00	23.00		14.02	14.02	
	04 Estt. of Sheep breeding farms & wool grading marketing and health cover (D.S.)	42.91	25.79	2.10	22.42	11.82	
	05 Strengthening of goat breeding farm of Etah district (SS)						
101240300105	Piggery development	9.16	9.16		7.10	7.10	
	01 Strengthening and expansion of pig breeding facilities (DS)	9.16	9.16		7.10	7.10	
	02 Estt. expansion as strengthening of pig breeding farms for piggery development						
101240300106	Other Livestock Development	12.46	4.25	5.10	0.10		
	01 Estt. of Angora Rabbits farms in Hills	5.10		5.10			
	02 Publicity and extension of livestock development programme	3.11			0.10		
	03 Preservation and development of Pack Animals (50% CS)	4.25	4.25				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
9.85	9.85	0.01							
75.10	42.10								
18.40	2.40								
1.85	1.85								
17.35	17.35								
37.50	20.50								
6.12	6.12								
6.12	6.12								
20.05	3.25	5.00							
10.00		5.00							
6.80									
3.25	3.25								

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101-2403 ANIMAL HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
101240300107	Fodder and Feed Development		494.60	470.00	
	01 Feed, fodder, seed and pasture development(D.S.)		494.60	470.00	
	02 Strengthening of state fodder farms for production of foundation/ certified seeds (75%CS)DS.				
101240300113	Administration Investigation & Statistics		201.75	175.00	
	01 Administrative investigation statistical study and research work (50% CS)		201.75	175.00	
	02 Border Area Development Programme				
	C- New Schemes of Annual Plan 2000-2001 and onwards		1328.18	1200.00	
	01 Scheme for incentive assistance to Gaushala/Gausadan for breed improvement, infrastructure development extension		150.00	150.00	
	02 Formation of breeder associations (SS)		50.00	50.00	
	03 Integrated buffalo development programme including bull mother for buffalo calf rearing, breeding etc.		200.00	200.00	
	04 Strengthening/establishment of poultry disease diagnostic services/laboratories (SS)		150.00	150.00	
	05 Assistance to registered seed fodder growth		200.00	200.00	
	06 Establishment of Polyclinic		300.00	300.00	
	07 Establishment and development of village/traditional poultry		100.00	100.00	
	08 Establishment of estate poultry development board		50.00	50.00	
	09 Mass drenching in cattle against gastrointestifinal worms		128.18		
	TOTAL : 101-2403-ANIMAL HUSBANDRY		14000.00	12000.00	2532.62
	DISTRICT PLAN		8169.48	6610.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
17.48	12.88		16.65	7.73		20.75	10.85		15.87	5.28	
17.48	12.88		16.65	7.73		20.75	10.85		15.87	5.28	
35.80	34.05		39.00	39.00		33.87	33.87		31.39	31.39	
35.80	34.05		39.00	39.00		33.87	33.87		31.39	31.39	
2190.40	1840.40	620.83	1993.68	1620.36	751.79	2574.00	2015.00	582.83	1644.10	1262.37	606.75
1905.40	1640.40		1459.92	1275.38	690.79	2172.53	1743.53	531.80	1189.01	1006.52	538.75

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101-2403 ANIMAL HUSBANDRY

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
101240300107	Fodder and Feed Development	19.88	12.38		10.67	6.01	
	01 Feed, fodder, seed and pasture development(D.S.)	19.88	12.38		10.67	6.01	
	02 Strengthening of state fodder farms for production of foundation/ certified seeds (75%CS)DS.						
101240300113	Administration Investigation & Statistics	88.00	68.00		33.20	33.20	
	01 Administrative investiga- tion statistical study and research work (50% CS)				33.20	33.20	
	02 Border Area Development Programme	88.00	68.00				
	C- New Schemes of Annual Plan 2000-2001 and onwards						
	01 Scheme for incentive assistance to Gaushala/Gausadan for breed improvement, infrastructure development extension						
	02 Formation of breeder associations (SS)						
	03 Integrated buffaloe development programme including bull mother for buffalo calf rearing, breeding etc.						
	04 Strengthening/establishment of poultry disease dagnostic services/laboratones (SS)						
	05 Assistance to registred seed fodder growth						
	06 Establishment of Polyclinic						
	07 Establishment and development of village/traditional poultry						
	08 Establishment of estate poultry development board						
	09 Mass drenching in cattle against gastrotintensifinal worms						
	TOTAL : 101-2403-ANIMAL HUSBANDRY	3358.15	2743.15	150.05	681.21	561.44	11.94
	DISTRICT PLAN	2852.68	2421.22	90.25	460.89	341.12	1.44

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
25.42	20.42	2.00							
20.42	15.42								
5.00	5.00	2.00							
41.02	41.02								
41.02	41.02								
2363.52	1936.52	791.73							
1946.32	1603.52	791.73							

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2404-DAIRY DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	A-2 Critical on-going schemes as on 31.3.2000		5648.08	2498.43	726.14
101240400001	Direction and Administration		85.00	55.00	
101240400102	Dairy Development Project		3601.78	1731.97	300.00
	1 Revitalisation Consilidation and Expansion of Milk Unions		702.96		
	2 Revitalisation Consilidation and Expansion of Milk Unions/ Societies (DS)		783.33	783.33	300.00
	3 Grant to milk cooperative institution under SCP/TSP		505.00	410.00	
	4 Strengthening of milk co-op. in rural areas		159.85		
	5 Assistance to SC/STs for dairy development (DS)		301.73	301.73	
	6 Awareness of Women for dairy Development and extension/training		36.00	36.00	
	7 Khatta Vikas Yojna (DS)				
	8 Establishment of cattle feed factory (DS)				
	9 Co-operative fodder development & cattle management scheme (DS)		820.30		
	10 Assistance to State milk board		200.91	200.91	
	11 Extension & Training, Research & Development		91.70		
101240400103	Operation Flood Project		1961.30	711.46	426.14
	1 Land,power,tube-well and civil works (DS)		395.94	395.94	395.94
	2 Central Quality Control Lab/Research Dev. Cell		125.00	125.00	
	3 Non-conventional energy and conservation programme (DS)		30.20	30.20	30.20
	5 Gujar Vikas Yojana (DS)		49.84		
	6 Saghan Mini Dairy Project				
	7 Mahila Dairy Project (DS)		1360.32	160.32	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1568.36	818.36	344.39	1343.77	617.04	377.60	1820.67	885.67	350.96	1049.27	559.27	302.65
4.00	2.00					180.54	5.00				
1018.74	530.65	100.00	883.95	324.12	125.00	1355.55	609.02	125.00	789.11	341.66	125.00
290.31			352.75			365.67			294.50		
397.84	397.84	100.00	220.22	220.22	125.00	460.94	443.32	125.00	237.75	237.75	125.00
69.00	50.00		50.00	50.00		50.00	50.00		50.00	50.00	
75.00			105.96			197.55			71.25		
53.81	53.81		52.91	52.91		72.70	72.70		52.91	52.91	
1.00	1.00		0.99	0.99		4.00	4.00		1.00	1.00	
86.00			101.12			165.69			81.70		
28.00	28.00					39.00	39.00				
17.78											
545.62	285.71	244.39	459.82	292.92	252.60	284.58	271.65	225.96	260.16	217.61	177.65
238.19	238.19	238.19	247.40	247.40	247.40	225.09	225.09	225.09	172.45	172.45	172.45
1.00	1.00					1.10	1.10				
6.20	6.20	6.20	5.20	5.20	5.20	0.87	0.87	0.87	5.20	5.20	5.20
9.91			7.80			12.83			9.35		
290.32	40.32		199.42	40.32		44.69	44.59		73.16	39.96	

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2404-DAIRY DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	A-2 Critical on-going schemes as on 31.3.2000	1937.76	1020.41	382.62	946.60	216.08	51.08
101240400001	Direction and Administration						
101240400102	Dairy Development Project	1378.08	747.59	150.00	592.49	145.00	
	1 Revitalisation Consilidation and Expansion of Milk Unions	300.00			294.54		
	2 Revitalisation Consilidation and Expansion of Milk Unions/ Scoieties (DS)	653.43	653.43	150.00	100.00	100.00	
	3 Grant to milk cooperative institution under SCP/TSP				10.00	10.00	
	4 Strengthening of milk co-op. in rural areas	182.88			71.25		
	5 Assistance to SC/STs for dairy development (DS)	85.16	85.16		35.00	35.00	
	6 Awareness of Women for dairy Development and extension/training	9.00	9.00				
	7 Khatta Vikas Yojna (DS)						
	8 Establishment of cattle feed factory (DS)						
	9 Co-operative fodder development & cattle management scheme (DS)	147.61			81.70		
	10 Assistance to State milk board						
	11 Extension & Training,/ Research & Development						
101240400103	Operation Flood Project	559.68	272.82	232.62	354.11	71.08	51.08
	1 Land,power,tube-well and civil works (DS)	232.62	232.62	232.62	49.30	49.30	49.30
	2 Central Quality Control Lab/Research Dev. Cell						
	3 Non-conventional energy and conservation programme (DS)				1.78	1.78	1.78
	5 Gujar Vikas Yojana (DS)	13.18			9.35		
	6 Saghan Mini Dairy Project						
	7 Mahila Dairy Project (DS)	313.88	40.20		293.68	20.00	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1417.40	763.40	284.94							
1.00	1.00	1.00							
944.86	544.86	100.00							
250.00									
468.78	468.78	100.00							
25.00	25.00								
70.00									
45.08	45.08								
1.00	1.00								
80.00									
5.00	5.00								
471.54	217.54	183.94							
180.94	180.94	180.94							
1.00	1.00								
3.00	3.00	3.00							
9.00									
277.60	32.60								

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2404-DAIRY DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
	C- New Schemes of Annual Plan 2000-2001 and onwards		5555.92	5505.57	2075.25
	1 Market intervetion operation specialised human resource development efforts		500.00	500.00	51.00
	3 Consolidation/strengthening of milk cooperative		1657.80	1657.80	984.25
	4 High tec. Animal breeding project extension & training		750.35	700.00	
	5 Pollution control in dairies and chiiling plants (DS)		40.00	40.00	40.00
	6 Milk production enhancement programme (DS)		1532.77	1532.77	
	7 Establishment of powder milk plant		500.00	500.00	500.00
	8 Bulk vending community based marketing		500.00	500.00	500.00
	9 Institutional strengtheing training extension through cooperative development and participatory resource management		20.00	20.00	
	10 Assistance cooperative Mini Dairy (DS)		55.00	55.00	
	TOTAL : 101.2404 DAIRY DEVELOPMENT		11204.00	8004.00	2801.39
	TOTAL DISTRICT PLAN		4394.63	3314.29	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
404.64	404.64	20.02	113.72	113.72	20.00	402.33	387.33	60.00	70.00	70.00	20.00
3.00	3.00										
164.00	164.00	0.02				49.90	49.90				
						65.00	50.00	50.00	50.00	50.00	
20.00	20.00	20.00	20.00	20.00	20.00	10.00	10.00	10.00	20.00	20.00	20.00
201.73	201.73		93.72	93.72		274.43	274.43				
0.91	0.91										
15.00	15.00					3.00	3.00				
1973.00	1223.00	364.41	1457.49	730.76	397.60	2223.00	1273.00	410.96	1119.27	629.27	322.65
1143.91	972.09		952.53	679.77	397.60	1432.58	1073.58	360.54	690.57	528.27	322.65

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2404-DAIRY DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expenditure
1	2	19	20	21	22	23	24
	C- New Schemes of Annual Plan 2000-2001 and onwards	407.56	374.91	20.50	10.00	10.00	10.00
	1 Market intervetion operation specialised human resource development efforts						
	3 Consolidation/strengthening of milk cooperative						
	4 High tec. Animal breeding project extension & training	32.65					
	5 Pollution control in dairies and chilling plants (DS)	20.50	20.50	20.50	10.00	10.00	10.00
	6 Milk production enhancement programme (DS)	354.41	354.41				
	7 Establishment of powder milk plant						
	8 Bulk vending community based marketing						
	9 Institutional strengtheing training extension through cooperative development and participatory resource management						
	10 Assistance cooperative Mini Dairy (DS)						
	TOTAL : 101.2404 DAIRY DEVELOPMENT	2345.32	1395.32	403.12	956.60	226.08	61.00
	TOTAL DISTRICT PLAN	1764.25	1386.32	403.12	307.13	216.08	61.00

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
136.83	136.83	8.00							
1.00	1.00								
4.00	4.00								
1.00	1.00								
3.00	3.00	3.00							
119.83	119.83								
1.00	1.00	1.00							
4.00	4.00	4.00							
2.00	2.00								
1.00	1.00								
1554.23	900.23	292.94							
1254.23	850.23	283.94							

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2405-FISHERIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capita Conten in tota Outlay
1	2	3	4	5	6
	A-2 Critical on-going schemes as on 31.3.2000		2148.07	1529.77	442.09
101240500101	Inland Fisheries		521.55	21.55	420.78
	1 Establishment of Hatcheries' modernization of existing		520.78	20.78	420.78
	2 Hatcheries/farms subsidy for Private Sector Hatcheries (DS)		0.77	0.77	
101240500120	Fisheries Cooperatives		1.04	1.04	
	1 Development of Fish Marketing		1.04	1.04	
101240500190	Assistance to Public Sector and Other Undertaking		1349.19	1259.19	
	1 Fish Farmers Development Agencies (DS)		1349.19	1259.19	
101240500800	Other Expenditure		276.29	247.99	21.31
	1 National Welfare Fund for Active Fisherman		207.40	207.40	
	2 Group Accident Insurance for active fishermen		10.86	10.86	
	3 World Bank Shrimp & Fish Culture Project		23.00	23.00	
	4 Development Game Fisheries		5.00		
	5 Establishment of Matsya Vikas Kendra		25.03	6.73	20.31
	6 Development of Lakes		5.00		1.00
	7 Border Area Development Programme - Fish Tank				
	C- New Schemes of Annual Plan 2000-2001 and onwards		651.93	270.19	227.31
	1 Strengthening of Organisation structure		239.11	129.07	
	2 Development of Rivenine Fisheries		51.00	51.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
439.24	384.24	65.22	497.57	426.79	70.20	459.10	427.10		421.84	409.39	
60.68	16.78	59.91	82.46	16.78	65.67	25.40	1.00		5.75	1.00	
59.91	16.01	59.91	82.46	16.78	65.67	25.40	1.00		5.75	1.00	
0.77	0.77										
1.00	1.00		6.43	6.43	4.53						
1.00	1.00		6.43	6.43	4.53						
313.91	304.91		311.11	307.11		372.50	365.00		375.91	368.31	
313.91	304.91		311.11	307.11		372.50	365.00		375.91	368.31	
63.65	61.55	5.31	97.57	96.47		61.20	61.10		40.18	40.08	
31.02	31.02		72.52	72.52		31.02	31.02		15.00	15.00	
2.10	2.10		2.10	2.10		2.10	2.10		2.10	2.10	
23.00	23.00		21.85	21.85		27.98	27.98		22.98	22.98	
0.10			0.10			0.10			0.10		
6.43	5.43	5.31	0.50								
1.00			0.50								
30.76	15.76	10.00	10.65	10.65		24.90	10.90		47.69	33.79	
15.68	15.68		10.65	10.65		11.00	10.90		33.79	33.79	
0.01	0.01					3.90			3.90		

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2405-FISHERIES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Cont in t Expe
1	2	19	20	21	22	23	
	A-2 Critical on-going schemes as on 31.3.2000	591.71	560.72		767.21	759.61	
101240500101	Inland Fisheries	27.94	9.20		1.00	1.00	
	1 Establishment of Hatcheries' modernization of existing	27.94	9.20		1.00	1.00	
	2 Hatcheries/farms subsidy for Private Sector Hatcheries (DS)						
101240500120	Fisheries Cooperatives				4.36	4.36	
	1 Development of Fish Marketing				4.36	4.36	
101240500190	Assistance to Public Sector and Other Undertaking	476.34	464.34		591.77	584.17	
	1 Fish Farmers Development Agencies (DS)	476.34	464.34		591.77	584.17	
101240500800	Other Expenditure	87.43	87.18		170.08	170.08	
	1 National Welfare Fund for Active Fisherman	31.02	31.02		120.00	120.00	
	2 Group Accident Insurance for active fishermen	2.16	2.16		2.16	2.16	
	3 World Bank Shrimp & Fish Culture Project	50.00	50.00		47.92	47.92	
	4 Development Game Fisheries						
	5 Establishment of Matsya Vikas Kendra	0.25					
	6 Development of Lakes						
	7 Border Area Development Programme - Fish Tank	4.00	4.00				
	C- New Schemes of Annual Plan 2000-2001 and onwards	61.01	37.00		60.95	37.19	
	1 Strengthening of Organisation structure	37.00	37.00		36.94	36.94	
	2 Development of Rivenine Fisheries	0.25					

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
658.74	611.99	165.26							
51.68	22.99	51.68							
51.68	22.99	51.68							
473.20	457.20								
473.20	457.20								
133.86	131.80	113.58							
113.58	113.58	113.58							
2.22	2.22								
16.00	16.00								
1.31									
0.25									
0.50									
42.45	42.20								
41.95	41.95								

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2405-FISHERIES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	3 Development of Reservoir Fisheries		36.80	36.80	5.60
	4 Establishment of Fishries marketing unit		53.17	53.17	
	5 Creation of Awareness Centre		100.05	0.05	100.00
	6 Establishment of Fish Pathology Laab.		0.05	0.05	
	7 Assistance of Agriculture Universities and other Organisation		50.05	0.05	
	8 Demonstration Racways		21.70		21.70
	9 Creation of Infrastructure for fish		100.00		100.00
	TOTAL,101.2405-FISHERIES		2800.00	1799.96	669.39
	TOTAL DISTRICT PLAN		2169.97	1279.97	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
0.03	0.03										
0.01	0.01										
10.01	0.01	10.00				10.00			10.00		
0.01	0.01										
5.01	0.01										
470.00	400.00	75.22	508.22	437.44	70.20	484.00	438.00		469.53	443.18	
390.69	321.69		394.93	324.16		410.83	364.83		393.66	367.31	

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2405-FISHERIES

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Conten in tota Expend
1	2	19	20	21	22	23	24
	3 Development of Reservoir Fisheries						
	4 Establishment of Fishries marketing unit				0.25	0.25	
	5 Creation of Awareness Centre	23.76					
	6 Establishment of Fish Pathology Laab.						
	7 Assistance of Agriculture Universities and other Organisation						
	8 Demonstration Racways						
	9 Creation of Infrastructure for fish				23.76		
	TOTAL,101.2405-FISHERIES	652.72	597.72		828.16	796.80	
	TOTAL DISTRICT PLAN	520.47	473.54		592.77	585.17	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
0.25	0.25								
0.25									
701.19	654.19	165.26							
527.19	480.19	51.68							

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2406-FORESTRY AND WILD LIFE

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Cap Cont in t Out
			Total	of which plans	
1	2	3	4	5	
	A-1 Schemes completed upto 1999-2000	112.50	9160.00	4290.00	
	(a) Forestry		6360.00	1940.00	
101240601005	Survey and Utilization of Forestry Resources 1 Forest Resources Survey				
101240601013	Statistics 1 Forest Statistics and Monitoring		120.00	20.00	
101240601101	Forest Conservation & Develop. 1 Fire Protection 2 Forest Protection		4850.00	1350.00	
			3050.00	350.00	
			1800.00	1000.00	
10240601109	Extension and Training 1 Training of Wild Life Staff 2 Training of Staff		20.00	20.00	
			20.00	20.00	
101240607800	Other Expenditure 1 Plantation & Treatment at Naina Shikar Nainital 2 Purchase of books for forestry Training institute 3 Afforestation & Soil Conservation work in Governor house Nainital 4 Keyarkuli/Agladgad microshed environmental development 5 Fire Protection in hill areas 6 Payment of compensation for book land establishment 7 Project formulation 8 Revision & Preparation of Working Plan. 9 Drinking water & Electricity facilities to subordinate staff of forest Department (including world food Programme) (D.S.) 10 World Food Programme. 11 Border Area Development Programme - Plantation/Fencing		1370.00	550.00	
			20.00	20.00	
			430.00	280.00	
			220.00		
			700.00	250.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1479.73	529.73		867.18	280.18		667.03	82.41		728.71	156.14	
1160.95	300.95		607.53	99.93		475.97			588.94	125.02	
25.35	0.35		0.34	0.34					0.15	0.15	
25.35	0.35		0.34	0.34					0.15	0.15	
957.00	262.00		517.73	71.54		393.97			471.39	89.47	
517.00	2.00		448.56	2.37		393.97			383.76	1.84	
440.00	260.00		69.17	69.17					87.63	87.63	
178.60	38.60		89.46	28.05		82.00			117.40	35.40	
			1.00			13.39			13.39		
			22.41			15.00			15.00		
0.10	0.10		0.09	0.09					0.08	0.08	
51.50	26.50		18.36	18.36					17.86	17.86	
40.00			13.00			9.62			9.62		
87.00	12.00		34.60	9.60		43.99			61.45	17.46	

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2406-FORESTRY AND WILD LIFE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Conten in tota Expens
1	2	19	20	21	22	23	24
	A-1 Schemes completed upto 1999-2000	639.89	19.00		522.53		
	(a) Forestry	497.73	19.00		424.85		
101240601005	Survey and Utilization of Forestry Resources 1 Forest Resources Survey						
101240601013	Statistics 1 Forest Statistics and Monitoring						
101240601101	Forest Conservation & Develop. 1 Fire Protection 2 Forest Protection	382.87			340.08		
		382.87			340.08		
10240601109	Extension and Training 1 Training of Wild Life Staff 2 Training of Staff						
101240607800	Other Expenditure 1 Plantation & Treatment at Naina Shikar Nainital 2 Purchase of books for forestry Training institute 3 Afforestation & Soil Conservation work in Governor house Nainital 4 Keyarkuli/Agladgad microshed environmental development 5 Fire Protection in hill areas 6 Payment of compensation for book land establishment 7 Project formulation 8 Revision & Preparation of Working Plan. 9 Drinking water & Electricity facilities to subordinate staff of forest Department (including world food Programme) (D.S.) 10 World Food Programme. 11 Border Area Development Programme - Plantation/Fencing	114.86	19.00		84.77		
		13.39			13.39		
					18.00		
		14.85			10.00		
		56.62			43.38		
		30.00	19.00				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
451.00									
450.00									
417.00									
417.00									
33.00									
18.00									
15.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2406-FORESTRY AND WILD LIFE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Capit Conte in to Outl
			Total	of which plains	
1	2	3	4	5	
	(b) Environmental Forestry & Wildlife	112.50	2800.00	2350.00	
101240602110	Wild life Preservation		715.00	265.00	
	1 Intensification of wildlife protection area Outside sanctuaries				
	2 Preservation of Mahasheer				
	3 Intensive Management of Wild life Sanctuaries		500.00	50.00	
	4 Rehabilitation of Magar/Ghariyal		20.00	20.00	
	5 Development of wet land Sanct.		100.00	100.00	
	6 Captive breeding of endangered species		10.00	10.00	
	7 Rehabilitation of Turtle		20.00	20.00	
	8 Development of Rajaji National Park		25.00	25.00	
	9 National Chambal Sanctuary		40.00	40.00	
101240602111	Zoological Park		150.00	150.00	
	1 Development of Zoo		150.00	150.00	
101240602112	Public Garden	112.50	1920.00	1920.00	
	1 Development of forest park & creation of High attitude Zoo van chetana kendra		1000.00	1000.00	
	2 Development of Ramganga Lake		120.00	120.00	
	3 Establishment of botanical garden Raebareli		800.00	800.00	
	4 Development & Intensive management of Prince of wales zoological garden Lucknow.				
	5 Establishment of centre wildlife Institute.				
	6 Land excaping buddhist circuit.	112.50			
101240601800	Other Expenditure		15.00	15.00	
	1 National Forestry Action Plan				
	2 Develop. of gangotri National Park				
	3 Beautification & afforestation around Badrinath				
	4 Establishment of Indira Gandhi Recreational Centre & van Chetana Kendra		15.00	15.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
318.78	228.78		259.65	180.25		191.06	82.41		139.77	31.12	
116.93	26.93		18.17	18.17					18.90	18.90	
93.96	3.96		3.00	3.00					3.87	3.87	
4.00	4.00		3.00	3.00					2.99	2.99	
5.85	5.85		3.64	3.64					4.44	4.44	
2.40	2.40		1.45	1.45					1.45	1.45	
6.00	6.00		3.19	3.19					2.26	2.26	
1.72	1.72		1.49	1.49					1.48	1.48	
3.00	3.00		2.40	2.40					2.41	2.41	
2.00	2.00		1.75	1.75					1.72	1.72	
2.00	2.00		1.75	1.75					1.72	1.72	
187.15	187.15		239.73	160.33		191.06	82.41		117.15	8.50	
136.15	136.15		215.28	135.88		108.65			108.65		
1.00	1.00		0.95	0.95		60.41	60.41		1.00	1.00	
50.00	50.00		4.00	4.00					2.00	2.00	
			19.50	19.50		22.00	22.00		5.50	5.50	
12.70	12.70								2.00	2.00	
12.70	12.70								2.00	2.00	

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2406-FORESTRY AND WILD LIFE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000				
		Approved Outlay			Anticipated Expenditure	
		Total	of which plains	Capital Content in total Outlay	Total	of which plains
1	2	19	20	21	22	23
	(b) Environmental Forestry & WildLife	142.16			97.68	
101240602110	Wild life Preservation					
	1 Intensification of wildlife protection area Outside sanctuaries					
	2 Preservation of Mahasheer					
	3 Intensive Management of Wild life Sanctuaries					
	4 Rehabilitation of Magar/Ghariyal					
	5 Development of wet land Sanct.					
	6 Captive breeding of endangered species					
	7 Rehabilitation of Turtle					
	8 Development of Rajaji National Park					
	9 National Chambal Sanctuary					
101240602111	Zoological Park					
	1 Development of Zoo					
101240602112	Public Garden	142.16			97.68	
	1 Development of forest park & creation of High attitude Zoo van chetana kendra	142.16			97.68	
	2 Development of Ramganga Lake					
	3 Establishment of botanical garden Raebareli					
	4 Development & Intensive management of Prince of wales zoological garden Lucknow.					
	5 Establishment of centre wildlife Institute.					
	6 Land excaping buddhist circuit.					
101240601800	Other Expenditure					
	1 National Forestry Action Plan					
	2 Develop. of gangotri National Park					
	3 Beautification & afforestation around Badrinath					
	4 Establishment of Indira Gandhi Recreational Centre & van Chetana Kendra					

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1.00									

1.00
1.00

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2406-FORESTRY AND WILD LIFE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capit Conte in tot Outl
1	2	3	4	5	
	A-2 Critical on-going schemes as on 31.3.2000	27128.61	51680.00	20225.00	525.00
	(a) Forestry	27128.61	51200.00	19755.00	525.00
101240601070	Communication & Building		3050.00	550.00	525.00
1	Communication (D.S.)		1750.00	250.00	225.00
2	Building (D.S.)		1300.00	300.00	300.00
3	Communication Project aided by Japan				
101240601102	Social Forestry & Farm Forestry		22348.00	13213.00	
1	Industrial & Pulpwood Plantation(D.S.)		8740.00	2000.00	
2	Social Forestry (D.S.)		7533.00	7533.00	
3	Fuel & Fodder Project (D.S.)		4000.00	2000.00	
4	Social Forestry in Urban Areas(D.S.)		1680.00	1680.00	
5	Energy Plantation		150.00		
6	Afforestation & Pasture Develop.		245.00		
101240601800	Other Expenditure	27128.61	25802.00	5992.00	
1	Provision for Insurance of Forest Labourers		10.00	10.00	
2	Environmental Conservation of tourist spot		72.00		
3	Afforestation works in the dry water resources		240.00		
4	Establishment of Nurseries		90.00		
5	Natural regeneration by fencing the area so as check biotic interference		2370.00	1680.00	
6	Forestry Project in U.P. (World bank Aided)	27128.61	22830.00	4302.00	
7	Shortterm Training of officer & employee of Forest Deptt. van Panchayat		90.00		
8	Plantation in Dharchula micro watershed by E.T.F.		100.00		
9	Grant for sushila Tiwari Forest Hospital Trust				
10	Varsu -Damara Motor Road				
11	Construction of Motor Road for Joshimath Forest rest house				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
8903.17	5188.47	147.69	6102.02	4638.08	146.84	12211.58	7867.20	391.03	7706.83	5187.49	138.79
8809.69	5095.99	147.69	5990.10	4527.16	146.84	12050.58	7706.20	391.03	7591.75	5072.41	138.79
621.84	151.84	147.69	429.52	158.68	146.84	764.33	394.54	391.03	509.75	149.96	138.79
320.56	50.56	46.41	218.98	56.77	44.93	240.35	29.42	25.91	263.41	52.48	41.31
301.28	101.28	101.28	210.54	101.91	101.91	523.98	365.12	365.12	246.34	97.48	97.48
5519.65	3791.65		4816.42	3941.47		4234.55	3230.16		5096.26	4077.34	
1539.70	221.70		945.01	203.34		921.06	177.34		1007.98	235.42	
2881.69	2881.69		3288.48	3288.48		2407.97	2407.97		3228.55	3228.55	
724.00	384.00		216.98	143.68		398.18	204.82		352.48	173.43	
304.26	304.26		305.97	305.97		440.03	440.03		439.94	439.94	
25.00			18.05			24.25			24.25		
45.00			41.93			43.06			43.06		
2668.20	1152.50		744.16	427.01		7051.70	4081.50		1985.74	845.11	
1.50	1.50		1.45	1.45		1.50	1.50		1.50	1.50	
12.00			0.01			17.16					
40.00			30.26			48.25			48.25		
15.00			14.21			16.19			16.19		
145.00	20.00		88.93	10.00		86.95	10.00		81.95	5.00	
2414.70	1131.00		582.30	415.56		6632.00	4070.00		1588.20	838.61	
15.00			2.00			13.00			13.00		
25.00			25.00			25.13			25.13		
						204.50			204.50		
						7.02			7.02		

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2406-FORESTRY AND WILD LIFE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	A-2 Critical on-going schemes as on 31.3.2000	12540.69	8490.58	185.30	8399.24	4908.45	122.67
	(a) Forestry	12417.29	8367.18	185.30	8299.68	4808.89	122.67
101240601070	Communication & Building	677.23	190.65	185.30	396.34	125.57	122.67
	1 Communication (D.S.)	350.68	51.85	46.50	212.29	42.78	39.88
	2 Building (D.S.)	326.55	138.80	138.80	184.05	82.79	82.79
	3 Communication Project aided by Japan						
101240601102	Social Forestry & Farm Forestry	4690.42	3661.53		3223.69	2243.01	
	1 Industrial & Pulpwood Plantation(D.S.)	1017.44	238.42		994.84	198.01	
	2 Social Forestry (D.S.)	2674.42	2674.42		1572.45	1572.45	
	3 Fuel & Fodder Project (D.S.)	449.35	276.28		326.17	179.46	
	4 Social Forestry in Urban Areas(D.S.)	472.41	472.41		293.09	293.09	
	5 Energy Plantation	37.00			17.25		
	6 Afforestation & Pasture Develop.	39.80			19.89		
101240601800	Other Expenditure	7049.64	4515.00		4679.65	2440.31	
	1 Provision for Insurance of Forest Labourers	1.50	1.50		1.50	1.50	
	2 Environmental Conservation of tourist spot	14.00			2.19		
	3 Afforestation works in the dry water resources	47.14			31.63		
	4 Establishment of Nurseries	22.37					
	5 Natural regeneration by fencing the area so as check biotic interference	92.38	5.50		85.00	5.00	
	6 Forestry Project in U.P. (World bank Aided)	6832.00	4508.00		4238.51	2433.81	
	7 Shortterm Training of officer & employee of Forest Deptt. van Panchayat	14.25			10.86		
	8 Plantation in Dharchula micro watershed by E.T.F.	26.00			9.96		
	9 Grant for sushila Tiwari Forest Hospital Trust				300.00		
	10 Varsu -Damara Motor Road						
	11 Construction of Motor Road for Joshimath Forest rest house						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
15729.15	10205.15	291.49							
15518.23	9994.23	291.49							
293.49	291.49	291.49							
66.89	65.89	65.89							
226.60	225.60	225.60							
5113.24	4157.24								
422.64	266.64								
3153.87	3153.87								
1054.08	254.08								
482.65	482.65								
10111.50	5545.50								
1.50	1.50								
11.00									
48.00									
11.00	10.00								
10000.00	5534.00								
14.00									
26.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2406-FORESTRY AND WILD LIFE

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Capit Conte in to Outl
			Total	of which plans	
1	2	3	4	5	
	(b) Environmental Forestry & Wildlife		480.00	470.00	
101240602110	WildLife Preservation		330.00	320.00	
	1 Corbett Park Tiger Reserve		205.00	200.00	
	2 Development of Dudhwa National Park		120.00	120.00	
	3 Project Tiger				
	4 Snow Leopard Project		5.00		
101240602112	Public Garden		150.00	150.00	
	1 Development of Lucknow Zoo		150.00	150.00	
	2 Environmental Forestry&W.L. (DS)				
	C- New Schemes of Annual Plan 2000-2001 and onwards		4160.00	3485.00	
	(a) Forestry		4160.00	3485.00	
	1 Highway Petrolling		200.00	200.00	
	2 Strengthening & Forest Checkpost, purchase of equipment,vehicle etc.		750.00	750.00	
	3 Secret fund for informationCollection		150.00	150.00	
	4 Insurance to field Staff		10.00	10.00	
	5 Reward to field Staff		100.00	100.00	
	6 Training & Oriantation of Field Staff				
	7 Creation of Forest Protection Thana		1300.00	1300.00	
	8 Scheme to reduce impact of Creation of Haridwar distt. Headquarter on Wild Life		375.00	375.00	
	9 Remote sensing based ForestryProj.		500.00	500.00	
	10 Creation of high attitute Zoo & van Chetana Kendras in Uttarakhand		405.00		
	11 Management of man Wild animal Conflicts		45.00		
	12 Plantation in Lohavati &Gauriganj microwater shed Eco-task Force		75.00		
	13 Forest research		200.00	100.00	
	14 Soil & land use survey Scheme		50.00		
	15 Kukarail Picnic Spot Phase-II				
	16 Akhil Bhartiya van Khelkud Pratiyogita-1999				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
93.48	92.48		111.92	110.92		161.00	161.00		115.08	115.08	
68.48	67.48		86.92	85.92		112.00	112.00		100.08	100.08	
39.48	39.48		53.91	53.91		75.00	75.00		65.32	65.32	
28.00	28.00		32.01	32.01		37.00	37.00		34.76	34.76	
1.00			1.00								
25.00	25.00		25.00	25.00		49.00	49.00		15.00	15.00	
25.00	25.00		25.00	25.00		25.00	25.00		15.00	15.00	
						24.00	24.00				
457.10	322.10		5.03	5.03		160.39	160.39		107.83	107.83	
457.10	322.10		5.03	5.03		160.39	160.39		107.83	107.83	
50.00	50.00										
50.00	50.00										
0.10	0.10										
10.00	10.00										
2.00	2.00										
100.00	100.00										
100.00	100.00										
81.00											
9.00											
15.00											
30.00	10.00		5.03	5.03		10.00	10.00				
10.00											
						37.87	37.87		37.87	37.87	
						104.00	104.00		69.96	69.96	

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2406-FORESTRY AND WILD LIFE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expenditure
1	2	19	20	21	22	23	
	(b) Environmental Forestry & Wildlife	123.40	123.40		99.56	99.56	
101240602110	WildLife Preservation	98.00	98.00		84.56	84.56	
	1 Corbett Park Tiger Reserve	60.00	60.00		54.59	54.59	
	2 Development of Dudhwa National Park	38.00	38.00		29.97	29.97	
	3 Project Tiger						
	4 Snow Leopard Project						
101240602112	Public Garden	25.40	25.40		15.00	15.00	
	1 Development of Lucknow Zoo				15.00	15.00	
	2 Environmental Forestry&W.L. (DS)	25.40	25.40				
	C- New Schemes of Annual Plan 2000-2001 and onwards	50.00	10.00				
	(a) Forestry	50.00	10.00				
	1 Highway Petrolling						
	2 Strengthening & Forest Checkpost, purchase of equipment,vehicle etc.						
	3 Secret fund for informationCollection						
	4 Insurance to field Staff						
	5 Reward to field Staff						
	6 Training & Oriantation of Field Staff						
	7 Creation of Forest Protection Thana						
	8 Scheme to reduce impact of Creation of Haridwar distt. Headquarter on Wild Life						
	9 Remote sensing based ForestryProj.						
	10 Creation of high attitute Zoo & van Chetana Kendras in Uttarakhand						
	11 Management of man Wild animal Conflicts						
	12 Plantation in Lohavati &Gauriganj microwater shed Eco-task Force						
	13 Forest research	10.00	10.00				
	14 Soil & land use survey Scheme						
	15 Kukarail Picnic Spot Phase-II						
	16 Akhil Bhartiya van Khelkud Pratiyogita-1999						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
210.92	210.92								
150.00	150.00								
150.00	150.00								
60.92	60.92								
15.00	15.00								
45.92	45.92								
22.40	22.40								
22.40	22.40								
10.00	10.00								

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2406-FORESTRY AND WILD LIFE

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capit Conte in to Outl
1	2	3	4	5	
	17 Afforestation & maintenance under yamuna action plan in Mathura-Vrindavan town.				
	18 Afforestation in Urban areas				
	19 Maintenance of Fire lines				
	20 Protection of crops from wild elephant				
	TOTAL: 101-2406 - FORESTRY AND WILD LIFE	27241.11	65000.00	28000.00	525.0
	DISTRICT PLAN		41252.00	10355.00	525.0

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
						8.52	8.52				

10840.00 6040.30 147.69 6974.23 4923.29 146.84 13039.00 8110.00 391.03 8543.37 5451.46 138.79

8551.00 3940.30 147.69 5042.76 3607.86 146.84 5045.50 3394.50 391.03 5240.22 3601.85 138.79

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2406-FORESTRY AND WILD LIFE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Conten in tota Expend
1	2	19	20	21	22	23	24
	17 Afforestation & maintenance under yamuna action plan in Mathura-Vrindavan town.						
	18 Afforestation in Urban areas	20.00					
	19 Maintenance of Fire lines	15.00					
	20 Protection of crops from wild elephant	5.00					
	TOTAL: 101-2406 - FORESTRY AND WILD LIFE	13230.58	8519.58	185.30	8921.77	4908.45	122.67
	DISTRICT PLAN	5708.20	3825.33	161.80	3840.65	2367.70	122.67

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
12.40	12.40								
16202.55	10227.55	291.49							
5385.12	4423.12	221.04							

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2408-FOOD, STORAGE AND WAREHOUSING

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	A-2 Critical on-going schemes as on 31.3.2000	102.80	1045.00	435.00	1045.00
101240802191	Assistance to Cooperative and other Bodies	102.80	1045.00	435.00	1045.00
	WAREHOUSING				
	01 Construction Of Warehouses	102.80	545.00	435.00	545.00
	FOOD STORAGE				
	01 Construction of Godowns of Food and Civil Supply Department		500.00		500.00
	TOTAL, 101.2408 FOOD STORAGE AND WAREHOUSING	102.80	1045.00	435.00	1045.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
310.00	120.00	310.00	71.00		71.00	190.00		190.00	165.00		165.00
310.00	120.00	310.00	71.00		71.00	190.00		190.00	165.00		165.00
140.00	120.00	140.00	20.00		20.00	20.00		20.00	20.00		20.00
170.00		170.00	51.00		51.00	170.00		170.00	145.00		145.00
310.00	120.00	310.00	71.00		71.00	190.00		190.00	165.00		165.00

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2408-FOOD, STORAGE AND WAREHOUSING

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Cap Cont in t Expe
1	2	19	20	21	22	23	
	A-2 Critical on-going schemes as on 31.3.2000	220.00		220.00			
101240802191	Assistance to Cooperative and other Bodies	220.00		220.00			
	WAREHOUSING						
	01 Construction Of Warehouses	20.00		20.00			
	FOOD STORAGE						
	01 Construction of Godowns of Food and Civil Supply Department	200.00		200.00			
	TOTAL, 101.2408 FOOD STORAGE AND WAREHOUSING	220.00		220.00			

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
123.00		123.00							
123.00		123.00							
20.00		20.00	No.	90		1	43		
103.00		103.00	No.	99	16				
123.00		123.00							

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT :101-2415-AGRICULTURE RESEARCH & EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Capit Conte in tot Outlay
			Total	of which plans	
1	2	3	4	5	
I- AGRICULTURE DEPARTMENT					
A-2 Critical on-going schemes as on 31.3.2000			4607.00	3382.00	
1012415000	Agriculture Research and Education		4607.00	3382.00	
1012415004	Research		4607.00	3382.00	
	1 Grant-in-aid to Agril. University Pant nagar.		2450.00	1225.00	
	2 Grant-in-aid to Agril. University Kanpur.		625.00	625.00	
	3 Grant-in-aid to Agril. University Faizabad.		882.00	882.00	
	4 Grant to U.P Council of Agril. Research.		250.00	250.00	
	5 Establishment of Agriculture Engi. collage Etawah.		400.00	400.00	
1241500277	Education				
	1 Strengthening of education scheme in Agri. University.				
	2 Technical training in Agri. University.				
C- New Schemes of Annual Plan 2000-2001 and onwards			1118.00	1118.00	
	1 Establishment of Vetinary &A.H. Science Degree Coll.in Faizabad Agril. Univesity		1118.00	1118.00	
	2 Grant to Allahabad Agricultuer Institute				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
926.40	676.40		714.25	575.45		1517.00	1150.00		2089.40	1826.36	677.34
326.40	676.40		714.25	575.45		1212.00	845.00		1785.38	1522.34	677.34
926.40	676.40		714.25	575.45		1212.00	845.00		1785.38	1522.34	677.34
495.00	245.00		383.80	245.00		667.00	300.00		1040.38	777.34	477.34
125.00	125.00		95.55	95.55		200.00	200.00		300.00	300.00	100.00
176.40	176.40		133.40	133.40		200.00	200.00		300.00	300.00	100.00
50.00	50.00		50.00	50.00		55.00	55.00		55.00	55.00	
80.00	80.00		51.50	51.50		90.00	90.00		90.00	90.00	
						305.00	305.00		304.02	304.02	
						60.00	60.00		60.00	60.00	
						245.00	245.00		244.02	244.02	
323.60	323.60		323.60	323.60		350.00	350.00		350.00	350.00	
323.60	323.60		323.60	323.60		350.00	350.00		350.00	350.00	

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT :101-2415-AGRICULTURE RESEARCH & EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend
1	2	19	20	21	22	23	24
I- AGRICULTURE DEPARTMENT							
	A-2 Critical on-going schemes as on 31.3.2000	1420.00	1050.00		1350.00	1050.00	50.00
1012415000	Agriculture Research and Education	1215.00	845.00		1145.00	845.00	50.00
1012415004	Research	1215.00	845.00		1145.00	845.00	50.00
	1 Grant-in-aid to Agril. University Pant nagar.	670.00	300.00		600.00	300.00	50.00
	2 Grant-in-aid to Agril. University Kanpur.	200.00	200.00		200.00	200.00	
	3 Grant-in-aid to Agril. University Faizabad.	200.00	200.00		200.00	200.00	
	4 Grant to U.P Council of Agril. Research.	55.00	55.00		55.00	55.00	
	5 Establishment of Agriculture Engi. collage Etawah.	90.00	90.00		90.00	90.00	
1241500277	Education	205.00	205.00		205.00	205.00	
	1 Strengthening of education scheme in Agri. University.	60.00	60.00		60.00	60.00	
	2 Technical training in Agri. University.	145.00	145.00		145.00	145.00	
	C- New Schemes of Annual Plan 2000-2001 and onwards	500.00	500.00		350.00	350.00	
	1 Establishment of Vetinary &A.H. Science Degree Coll.in Faizabad Agril. Univesity	350.00	350.00		350.00	350.00	
	2 Grant to Allahabad Agricultuer Institute	50.00	50.00				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1410.00	1150.00								
1105.00	845.00								
1105.00	845.00								
560.00	300.00								
200.00	200.00								
200.00	200.00								
55.00	55.00								
90.00	90.00								
305.00	305.00								
60.00	60.00								
245.00	245.00								
350.00	350.00								
350.00	350.00								

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT :101-2415-AGRICULTURE RESEARCH & EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Cap Cont in t Out
			Total	of which plans	
1	2	3	4	5	
	3 Establishment of Agriculture university in western UP				
	TOTAL, AGRICULTURE DEPARTMENT		5725.00	4500.00	
III- FOREST DEPARTMENT					
	A-2 Critical on-going schemes as on 31.3.2000		100.00		
10124150001	RESEARCH		100.00		
	1 Publicity and extension of the forest research work		100.00		
	TOTAL FOREST DEPARTMENT		100.00		
	TOTAL,101-2415-AGRICULTURE RESEARCH & EDUCATION		5825.00	4500.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1250.00	1000.00		1037.85	899.05		1867.00	1500.00		2439.40	2176.36	677.34
15.00						1.00					
15.00						1.00					
15.00						1.00					
15.00						1.00					
1265.00	1000.00		1037.85	899.05		1868.00	1500.00		2439.40	2176.36	677.34

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT :101-2415-AGRICULTURE RESEARCH & EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend
1	2	19	20	21	22	23	24
	3 Establishment of Agriculture university in western UP	100.00	100.00				
	TOTAL, AGRICULTURE DEPARTMENT	1920.00	1550.00		1700.00	1400.00	50.00
III- FOREST DEPARTMENT							
	A-2 Critical on-going schemes as on 31.3.2000	1.00					
10124150001	RESEARCH	1.00					
	1 Publicity and extension of the forest research work	1.00					
	TOTAL FOREST DEPARTMENT	1.00					
	TOTAL,101-2415-AGRICULTURE RESEARCH & EDUCATION	1921.00	1550.00		1700.00	1400.00	50.00

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1760.00	1500.00								
1760.00	1500.00								

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2416-AGRICULTURE FINANCIAL INSTITUTIONS

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Cap Cont in t Out
1	2	3	4	5	
	A-2 Critical on-going schemes as on 31.3.99		5000.00	5000.00	5000.00
101241600001	Uttar Pradesh Cooperative Agriculture and Rural Development Bank Limited		5000.00	5000.00	5000.00
	01 Investment in Shares/ Debentures of U.P.State Cooperative Agriculture and Rural Development Bank Limited		5000.00	5000.00	5000.00
	TOTAL,101.2416 AGRICULTURAL FINANCIAL INSTITUTIONS		5000.00	5000.00	5000.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1000.00	1000.00	1000.00	1302.73	1302.73	1302.73	1300.00	1300.00	1300.00	1954.00	1954.00	1954.00
1000.00	1000.00	1000.00	1302.73	1302.73	1302.73	1300.00	1300.00	1300.00	1954.00	1954.00	1954.00
1000.00	1000.00	1000.00	1302.73	1302.73	1302.73	1300.00	1300.00	1300.00	1954.00	1954.00	1954.00
1000.00	1000.00	1000.00	1302.73	1302.73	1302.73	1300.00	1300.00	1300.00	1954.00	1954.00	1954.00

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2416-AGRICULTURE FINANCIAL INSTITUTIONS

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Cohter in tot Expen
1	2	19	20	21	22	23	24
	A-2 Critical on-going schemes as on 31.3.99	1300.00	1300.00	1300.00	2004.00	2004.00	2004.00
101241600001	Uttar Pradesh Cooperative Agriculture and Rural Development Bank Limited	1300.00	1300.00	1300.00	2004.00	2004.00	2004.00
	01 Investment in Shares/ Debentures of U.P.State Cooperative Agriculture and Rural Development Bank Limited	1300.00	1300.00	1300.00	2004.00	2004.00	2004.00
	TOTAL,101.2416 AGRICULTURAL FINANCIAL INSTITUTIONS	1300.00	1300.00	1300.00	2004.00	2004.00	2004.00

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1500.00	1500.00	1500.00							
1500.00	1500.00	1500.00							
1500.00	1500.00	1500.00							
1500.00	1500.00	1500.00							

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101-2425- COOPERATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
CO-OPERATIVE DEPARTMENT					
A-1 Schemes completed upto 1999-2000			0.10		
004 Research & Evaluation					
008 Other expenditure			0.10		
1 Fruits & Vegetables Growers Co-operatives (DS)					
2 Labour Co-operative Scheme (DS)			0.10		
3 Law					
A-2 Critical on-going schemes as on 31.3.2000			4874.90 4000.00 2441.48		
001 Direction & Administration			1039.17 1029.17		
1 Subsidy for Constructions of Divisional office Building , Pauri.			10.00		
2 Training of Staff/ Officers			10.00 10.00		
3 Creation of posts for Divisional office Saharanpur			65.96 65.96		
4 Creation of posts for District offices of Kaushambi Jyotiba phule Nagar & Chatrapati Sahuji Maharaj Nagar			156.16 156.16		
5 Creation of posts of Junior Clerks and purchase of Typewriting machines for offices of ADCO at Tehsil level.			449.20 449.20		
6 Creation of six posts of Women Co-operative Inspector Group II for regional DRCS offices.			41.02 41.02		
7 Subsidy for purchase of Jeeps for divisional offices newly created in Kanpur, Azamgarh and Saharanpur.			18.16 18.16		
8 Setting of mini Computer cell in each Divisional offices Varanasi & Meerut.			11.04 11.04		
9 Subsidy for staff car of the Additional Registrar Administration.			6.94 6.94		
10 Creation of posts for Divisional office Mirzapur			80.04 80.04		
11 Creation of Posts for Basti Divisional office			80.04 80.04		
12 Creation of Posts for District offices of Chandauli Shrawasti and Balrampur.			91.31 91.31		
13 Subsidy for purchase of Jeeps for divisional office Mirzapur and Basti.			11.55 11.55		

(Financial In Lakh Rs.)

1997-98

1998-99

Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18

0.10

0.10

0.10

107.23	857.33	639.44	956.36	727.12	523.69	1107.00	857.00	284.65	761.85	569.48	113.19
126.70	116.70		43.98	43.98		95.70	92.20		46.17	46.17	
10.00											
2.00	2.00		2.00	2.00		2.00	2.00		2.00	2.00	
12.08	12.08		41.98	41.98		8.61	8.61		44.17	44.17	
23.41	23.41					14.77	14.77				
38.78	38.78					15.31	15.31				
5.30	5.30										
10.86	10.86										
4.53	4.53										
3.52	3.52										
5.67	5.67					8.61	8.61				
5.67	5.67					20.06	20.06				
4.88	4.88					7.53	7.53				

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101-2425- COOPERATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24

CO-OPERATIVE DEPARTMENT

A-1 Schemes completed upto 1999-2000

004 Research & Evaluation

008 Other expenditure

- 1 Fruits & Vegetables Growers
Co-operatives (DS)
- 2 Labour Co-operative Scheme (DS)
- 3 Law

A-2 Critical on-going schemes as on 31.3.2000 **1009.00** **657.00** **370.93** **388.94** **224.29** **155.40**

001 Direction & Administration

- | | | | | | |
|--|--------|--------|---|-------|-------|
| | 108.15 | 107.93 | | 47.59 | 47.59 |
| 1 Subsidy for Constructions of Divisional office Building , Pauni. | | | | | |
| 2 Training of Staff/ Officers | | | | | |
| 3 Creation of posts for Divisional office Saharanpur | 58.02 | 58.02 | . | 47.59 | 47.59 |
| 4 Creation of posts for District offices of Kaushambi Jyotiba phule Nagar & Chatrapati Sahuji Maharaj Nagar | | | | | |
| 5 Creation of posts of Junior Clerks and purchase of Typewriting machines for offices of ADCO at Tehsil level. | | | | | |
| 6 Creation of six posts of Women Co-operative Inspector Group II for regional DRCS offices. | | | | | |
| 7 Subsidy for purchase of Jeeps for divisional offices newly created in Kanpur, Azamgarh and Saharanpur. | | | | | |
| 8 Setting of mini Computer cell in each Divisional offices Varanasi & Meerut. | | | | | |
| 9 Subsidy for staff car of the Additional Registrar Administration. | | | | | |
| 10 Creation of posts for Divisional office Mirzapur | | | | | |
| 11 Creation of Posts for Basti Divisional office | | | | | |
| 12 Creation of Posts for District offices of Chandauli Shrawasti and Balrampur. | | | | | |
| 13 Subsidy for purchase of Jeeps for divisional office Mirzapur and Basti. | | | | | |

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34

1107.59 882.59 792.18

32.96 32.96

0.01 0.01

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101-2425- COOPERATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
	14 Installation of fax and Photocopiers at Varanasi Agra and Meerut Divisional offices in phase -1.		7.75	7.75	
	15 Installation of Telephone at Azamgarh Div. Offices				
	16 Installation of Copy printer at Head Office.				
	17 Creation of posts at Sant Kabir Nagar,Auraiya & Kannauj.				
	18 Financial assistance for purchase of new Car & Photocopier machine for Add.R.C.S, Uttranchal..				
	19 Installation of Computer cell at head office.				
	20 Subsidy for Purchaseof Land/Building for Registrar Office.				
	21 Subsidy for purchase of typewriter & installation of telephone at district Assistant Registrar Office.				
	003 Training		4.00		
	1 Grant to PCU for running JTC to meet Managerial expences including stipend.		4.00		
	105 Information & Publicity		3.00		
	1 Provision for organisation of Sahkari Goshties.		3.00		
	106 Assistance to Multi-purpose Rural Co-operatives.		241.49	207.19	67.18
	1 Subsidy for rehabilitation of PACS.		1.04	1.04	
	2 Loan/ Subsidy to weaker section (sc/st) for purchase of shares.(DS)		134.35	130.60	
	3 Subsidy to PACS / LAMPS for recouperment of their losses. (DS)		7.95		
	4 Subsidy to PACS for establishment of mini bank to meet managerial expences and furnitures and fixtures etc. .		7.60		
	5 Subsidy to SC/ST members for DRI.		15.00		
	6 Subsidy to SC/ST members for DRI (plains).		75.50	75.50	
	7 Provision for strengthening for PACS by removing imbalances between DCBs and PACS.		0.05	0.05	
	107 Assistance to Credit Co-operatives		2137.07	1691.68	1656.10
	1 Loan to District Co-operativeBanks for non overdue cover. (NODC)		1650.00	1650.00	
	2 State share contribution in Co-operative Credit Institutions. (LTO)		0.05	0.05	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
						0.08	0.08				
						6.25	6.25				
						8.98	8.98				
						3.50					
4.00			4.00			6.00			5.70		
4.00			4.00			6.00			5.70		
58.91	47.11	15.68	55.07	43.12	14.19	111.79	97.29	20.04	39.15	24.65	12.73
1.00	1.00					0.01	0.01				
31.35	30.60	15.68	28.37	27.62	14.19	40.07	39.27	20.04	25.45	24.65	12.73
3.45			3.45			3.90			3.90		
2.60			2.75			2.10			2.10		
5.00			5.00			7.70			7.70		
15.50	15.50		15.50	15.50		58.00	58.00				
0.01	0.01					0.01	0.01				
526.09	409.56	402.06	524.71	409.33	402.05	309.69	159.26	150.01	130.02	7.34	0.46
400.00	400.00	400.00	400.00	400.00	400.00	150.00	150.00	150.00			
0.01	0.01	0.01				0.01	0.01	0.01			

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101-2425- COOPERATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Content in total Expend.
1	2	19	20	21	22	23	24
	14 Installation of fax and Photocopiers at Varanasi Agra and Meerut Divisional offices in phase -1.						
	15 Installation of Telephone at Azamgarh Div. Offices						
	16 Installation of Copy printer at Head Office.						
	17 Creation of posts at Sant Kabir Nagar,Auraiya & Kannauj.	4.58	4.58				
	18 Financial assistance for purchase of new Car & Photocopier machine for Add.R.C.S. Uttranchal..	4.00	4.00				
	19 Installation of Computer cell at head office.	36.33	36.33				
	20 Subsidy for Purchaseof Land/Building for Registrar Office.	5.00	5.00				
	21 Subsidy for purchase of typewriter & installation of telephone at district Assistant Registrar Office!	0.22					
003	Training	8.00			5.70		
1	Grant to PCU for running JTC to meet Managerial expences including stipend.	8.00			5.70		
105	Information & Publicity						
1	Provision for organisation of Sakhari Goshties.						
106	Assistance to Multi-purpose Rural Co-operatives.	125.57	101.30	14.33	34.30	18.00	9.40
1	Subsidy for rehabilitation of PACS.	1.00	1.00				
2	Loan/ Subsidy to weaker section (sc/st) for purchase of shares.(DS)	28.65	28.40	14.33	18.80	18.00	9.40
3	Subsidy to PACS / LAMPS for recoupe ment of their losses. (DS)	5.50			2.50		
4	Subsidy to PACS for establishment of mini bank to meet managerial expences and furnitures and fixtures etc. .	1.05			1.05		
5	Subsidy to SC/ST members for DRI.	17.47			11.95		
6	Subsidy to SC/ST members for DRI (plains).	70.90	70.90				
7	Provision for strengthening for PACS by removing imbalances between DCBs and PACS.	1.00	1.00				
107	Assistance to Credit Co-operatives	389.13	221.75	212.70	147.38	46.00	46.00
1	Loan to District Co-operativeBanks for non overdue cover. (NODC)	200.00	200.00	200.00	45.00	45.00	45.00
2	State share contribution in Co-operative Credit Institutions. (LTO)						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
32.95	32.95								
6.00									
6.00									
65.05	48.05	9.57							
19.13	18.73	9.57							
3.00									
1.00									
12.60									
29.31	29.31								
0.01	0.01								
353.96	208.96	202.00							
200.00	200.00	200.00							

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101-2425- COOPERATION

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	3 Subsidy to state cadre fund for secretaries of PACS and LAMPS.		437.65		
	4 Managerial subsidy to DCBs for new branches.		13.62	5.88	
	5 Loan to District Co-operativeBanks for renovation of branches.		6.05	6.05	
	6 Managerial subsidy to Urban Co-op. Banks..		4.60	4.60	
	7 Construction to DCBs branches buildings.				
	8 Subsidy to DCBs for insurance of mini bank deposits.		25.00	25.00	
	9 Subsidy to DCBs for meet out their losses.		0.05	0.05	
	10 Subsidy to cadre fund for the salaries of PACS Secretaries.		0.05	0.05	
	11 Subsidy to DCBs For Managerial Expences ETC.				
	108 ASSISTANCE TO OTHER CO-OPERATIVES		546.45	420.60	361.50
	I- Storage (Godowns)		59.00		
	1 Subsidy to PACS/LAMPS/Marketing societies for renovation and revitelization of damaged rural Godowns.		59.00		
	2 Loan to State warehousing Corpn under RIDF				
	II- Processing & Cold Storage		118.10	118.10	100.00
	1 Rehabilitation of rice mills.		0.04	0.04	
	2 Rehabilitation of Dal mills..		0.04	0.04	
	3 Monitiring cell.		3.62	3.62	
	4 Covering of difuser system to bunker system in cold storages.		100.00	100.00	100.00
	5 Subsidy to Cadre Authority for PACSFED.		14.40	14.40	
	III- Consumer Co-operatives		369.35	302.50	261.50
	1 Price fluctuation fund for UPSS.		5.00	5.00	
	2 Subsidy to UPSS for state cadre fund to the secretaries of whole sale central consumer stores		16.00	16.00	
	3 Subsidy to whole sale central consumer stores for price fluctuation fund.		27.50	20.00	
	4 State share/subsidy to to new whole sale central consumer stores.		7.50	7.50	
	5 Transport subsidy to whole sale central consumer stores/ lead societies/DCDFs for cons. business		31.25		
	6 transport subsidy to PACS/LAMPS for consumer business.		26.00		

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
113.97			112.82			148.97			121.22		
4.44	1.88		4.44	1.88		3.54	2.58		1.84	0.88	
2.05	2.05	2.05	2.05	2.05	2.05	1.06	0.56		0.96	0.46	0.46
0.60	0.60		0.40	0.40		1.10	1.10		1.00	1.00	
5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00	
0.01	0.01					0.01	0.01				
0.01	0.01										
190.97	129.42	115.00	72.37	9.00		26.30	9.50		23.97	7.17	
45.70			45.27			3.00			3.00		
45.70			45.27			3.00			3.00		
68.42	68.42	60.00									
3.62	3.62										
60.00	60.00										
4.80	4.80										
76.85	61.00	55.00	27.10	9.00		23.30	9.50		20.97	7.17	
1.00	1.00		1.00	1.00		1.00	1.00		0.67	0.67	
5.00	5.00		3.00	3.00		4.00	4.00		4.00	4.00	
1.50			1.50			0.75			0.75		
5.00	5.00		5.00	5.00		4.50	4.50		2.50	2.50	
6.25			6.50			5.75			5.75		
6.00			6.00			5.30			5.30		

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101-2425- COOPERATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capi Conte in to Exper
1	2	19	20	21	22	23	24
	3 Subsidy to state cadre fund for secretaries of PACS and LAMPS.	165.84			101.08		
	4 Managerial subsidy to DCBs for new branches.	2.72	2.08				
	5 Loan to District Co-operative Banks for renovation of branches.	13.00	12.70	12.70	1.30	1.00	1.00
	6 Managerial subsidy to Urban Co-op. Banks..	0.97	0.97				
	7 Construction to DCBs branches buildings.						
	8 Subsidy to DCBs for insurance of mini bank deposits.	5.00	5.00				
	9 Subsidy to DCBs for meet out their losses.	1.00	1.00				
	10 Subsidy to cadre fund for the salaries of PACS Secretaries.						
	11 Subsidy to DCBs For Managerial Expences ETC.	0.60					
	108 ASSISTANCE TO OTHER CO-OPERATIVES	22.10	9.50	5.00	19.15	2.00	
	I- Storage (Godowns)	1.50			1.50		
	1 Subsidy to PACS/LAMPS/Marketing societies for renovation and revitalization of damaged rural Godowns.	1.50			1.50		
	2 Loan to State warehousing Corpn under RIDF						
	II- Processing & Cold Storage						
	1 Rehabilitation of rice mills.						
	2 Rehabilitation of Dal mills..						
	3 Monitiring cell.						
	4 Covering of difuser system to bunker system in cold storages.						
	5 Subsidy to Cadre Authority for PACSFED.						
	III- Consumer Co-operatives	20.60	9.50	5.00	17.65	2.00	
	1 Price fluctuation fund for UPSS.	1.00	1.00				
	2 Subsidy to UPSS for state cadre fund to the secretaries of whole sale central consumer stores	2.00	2.00		2.00	2.00	
	3 Subsidy to whole sale central consumer stores for price fluctuation fund.	0.75			0.75		
	4 State share/subsidy to to new whole sale central consumer stores.	6.50	6.50	5.00			
	5 Transport subsidy to whole sale central consumer stores/ lead societies/DCDFs for cons. business	2.00			3.50		
	6 transport subsidy to PACS/LAMPS for consumer business.	5.95			9.35		

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
144.16									
1.54	0.90								
2.20	2.00	2.00							
1.05	1.05								
5.00	5.00								
0.01	0.01								
581.70	568.00	565.00							
562.00 2.00	560.00	560.00							
560.00	560.00	560.00							
19.70	8.00	5.00							
1.00	1.00								
2.00	2.00								
0.75									
2.50									
7.45									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101-2425- COOPERATION

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
	7 Rehabilitation of wholesale central consumer stores.		1.00		
	8 Share capital to primary Upbhokta Bhandar.		4.00	4.00	
	9 Subsidy to WCCS for the repayment of intrest on bank overdues.		1.00		
	10 Assistance to WCCS branches for consumer business.		0.10		
	11 Share capital for strengthening of WCCS.		250.00	250.00	
	12 Subsidy to Mkg. Societ for.consumer				
	13 Margin money to primary upbhokta bhandar				
	14 Subsidy for salary of salesman.				
	109 Agricultural Credit Stabilization Fund		300.00	300.00	300.00
	277 Education		14.32	14.32	
	1 Grant to PCU for training to secretaries of Pacs.		10.42	10.42	
	2 Grant to PCU for establishing to computer.		3.90	3.90	
	3 Grant for training of departmental officers& Emp.				
	800 OTHER EXPENDITURE :		589.40	337.04	56.70
	01 Marketing Co-operatives		278.94	204.04	50.00
	1 Assistance to establishment rice mill unit.		10.00		
	2 Subsidy to weak marketing societies for rehabli- tation.		5.00		
	3 Price fluctuation fund to marketing societies..		7.50		
	4 Subsidy to new marketing societies.		1.10	1.10	
	5 Managerial subsidy to opening of shops at mandi Yard.		2.40		
	6 Managerial subsidy for opening of shops at mandi Yard.		5.47	5.47	
	7 Transport subsidy to Soyabean Project for Transportation of Soyabean.		50.00		
	8 Subsidy for rehabilitation of weak DCDFs.		35.00	35.00	
	9 Assistance to newly registred DCDFs.		60.00	60.00	
	10 Subsidy for development of Drugs/Hurbs in plains.		102.47	102.47	
	11 Subsidy for installation of Petrol Pump at Kumaon Sahkari sangh.				
	12 Managerial subsidy to soyabean societies.				
	02 Supply of Agriculture Inputs		156.95	10.95	6.70
	1 Margin money to PACS for fertilizer business		6.70	6.70	6.70
	2 Subsidy of P.C.F. to meet the expenses for distribution of 10 Kg. fertilizer packets.		38.00		

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1.00			1.00								
1.00			2.00			1.50			1.50		
0.10			0.10								
50.00	50.00										
			1.00			0.50			0.50		
100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
11.92	11.92					10.40	10.40		10.40	10.40	
10.42	10.42					10.40	10.40		10.40	10.40	
1.50	1.50										
88.64	42.62	6.70	156.23	121.69	7.45	447.12	388.35	14.60	406.44	373.75	
14.60	7.30		6.50			15.20			1.20		
5.00			5.00			1.00					
1.50			1.50								
0.80											
						10.00					
5.00	5.00										
2.30	2.30										
						3.00					
						1.20			1.20		
36.17	10.91	6.70	93.45	76.70	7.45	360.86	330.60	14.60	340.13	316.00	
6.70	6.70	6.70	7.45	6.70	7.45	2.60	2.60	2.60			

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101-2425- COOPERATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Cont in to Expe
1	2	19	20	21	22	23	24
	7 Rehabilitation of wholesale central consumer stores.						
	8 Share capital to primary Upphokta Bhandar.						
	9 Subsidy to WCCS for the repayment of intrest on bank overdues.	1.50			1.50		
	10 Assistance to WCCS branches for consumer business.						
	11 Share capital for strengthening of WCCS.						
	12 Subsidy to Mkg. Societ for consumer						
	13 Margin money to primary upbhokta bhandar						
	14 Subsidy for salary of salesman.	0.90			0.55		
	109 Agricultural Credit Stabilization Fund	100.00	100.00	100.00	100.00	100.00	100.00
	277 Education	33.00	33.00		9.00	9.00	
	1 Grant to PCU for training to secretaries of Pacs.	15.00	15.00		8.00	8.00	
	2 Grant to PCU for establiishing to computer.	15.00	15.00				
	3 Grant for training of departmental officers& Emp.	3.00	3.00		1.00	1.00	
	800 OTHER EXPENDITURE :	223.05	83.52	38.90	25.82	1.70	
	01 Marketing Co-operatives	25.45	2.20	0.10	5.50		
	1 Assistance to establishment rice mill unit.						
	2 Subsidy to weak marketing societies for rehabli- tation.	3.00			5.25		
	3 Price fluctuation fund to marketing societies..	0.25			0.25		
	4 Subsidy to new marketing societies.	2.20	2.20	0.10			
	5 Managerial subsidy to opening of shops at mandi Yard.						
	6 Managerial subsidy for opening of shops at mandi Yard.						
	7 Transport subsidy to Soyabean Project for Transportation of Soyabean.	20.00					
	8 Subsidy for rehabilitation of weak DCDFs.						
	9 Assistance to newly registred DCDFs.						
	10 Subsidy for development of Drugs/Hurbs in plains.						
	11 Subsidy for installation of Petrol Pump at Kumaon Sahkari sangh.						
	12 Managerial subsidy to soyabean societies.						
	02 Supply of Agriculture Inputs	139.54	35.80	38.80	11.40		
	1 Margin money to PACS for fertilizer businesss	36.80	33.80	36.80			
	2 Subsidy of P.C.F. to meet the expenses for distribution of 10 Kg. fertilizer packets.						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1.00									
5.00	5.00	5.00							
0.01	0.01	0.01							
9.00	9.00								
8.00	8.00								
1.00	1.00								
58.91	15.61	15.60							
12.00									
2.00									
10.00									
39.00	15.00	15.00							
15.00	15.00	15.00							

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101-2425- COOPERATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Cont in to Out
1	2	3	4	5	
	3 Transport subsidy for fertilizer business in Hill		108.00		
	4 Subsidy for transportation of fertilizer in 15 non- rack point district .		0.05	0.05	
	5 Assistance to vehicle & telephone to D.R.		4.20	4.20	
	6 Subsidy to PCF for fertilizer business.				
	7 Margin money to DCDF for fertilizer business.				
	04 Drugs/Herbs development		31.46		
	1 Assistance to Bhesaj Sangh		5.10		
	(a) Godown rent subsidy		1.35		
	(b) Transport subsidy		0.75		
	(c) Subsidy for Price Fluctuation Fund		3.00		
	2 Subsidy to Bhesaj Sangh branches for cultivation of herbs		25.11		
	3 Subsidy to Bhesaj Sangh branches for Godown rent		1.25		
	4 Share capital to Bhesaj Sangh for Herb business.				
	5 Subsidy for Agriculturization of Co-operative societies to Bhesaj Sangh.				
	6 Subsidy for insta'llation of Dislotion unit at Kumaon Sahkari Sangh.				
	05 Assistance to NCDC sponsored ICDP		122.05	122.05	
	06 Labour Cooperatives				
	07 Border Area Development Programme - Revolving Fund				
	TOTAL- COOPERATION DEPARTMENT		4875.00	4000.00	2441.48
	DISTRICT PLAN		971.90	319.90	150.00
	FINANCE DEPARTMENT				
	A-2 Critical on-going schemes as on 31.3.2000		10.00		
101242500101	Audit of Co-operatives		10.00		
	TOTAL: 101-2425 CO-OPERATION		4885.00	4000.00	2441.48
	DISTRICT PLAN		971.90	319.90	150.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
25.26			16.00			30.26			24.13		
0.01	0.01										
4.20	4.20		70.00	70.00		316.00	316.00		316.00	316.00	
						12.00	12.00	12.00			
13.46			11.29			13.31			7.36		
1.10			1.10			0.90			0.90		
0.35			0.30			0.30			0.30		
0.15			0.10			0.10			0.10		
0.60			0.70			0.50			0.50		
10.11			7.94			6.16			6.16		
0.25			0.25			0.30			0.30		
						1.00					
2.00			2.00			1.95					
						3.00					
24.41	24.41		44.99	44.99		57.75	57.75		57.75	57.75	
1107.33	857.33	639.44	956.36	727.12	523.69	1107.00	857.00	284.65	761.85	569.48	113.19
232.33	57.33	24.43	265.19	54.15	23.69	314.11	116.11	37.22	189.53	26.99	12.79
2.00											
2.00											
1109.33	857.33	639.44	956.36	727.12	523.69	1107.00	857.00	284.65	761.85	569.48	113.19
232.33	57.33	24.43	265.19	54.15	23.69	314.11	116.11	37.22	189.53	26.99	12.79

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101-2425- COOPERATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Cont in t Expe
1	2	19	20	21	22	23	
	3 Transport subsidy for fertilizer business in Hill	99.74			11.40		
	4 Subsidy for transportation of fertilizer in 15 non- rack point district .						
	5 Assistance to vehicle & telephone to D.R.						
	6 Subsidy to PCF for fertilizer business.	1.00	1.00				
	7 Margin money to DCDF for fertilizer business.	2.00	1.00	2.00			
	04 Drugs/Herbs development	10.54			7.22		
	1 Assistance to Bhesaj Sangh	1.05			1.05		
	(a) Godown rent subsidy	0.30			0.30		
	(b) Transport subsidy	0.25			0.25		
	(c) Subsidy for Price Fluctuation Fund	0.50			0.50		
	2 Subsidy to Bhesaj Sangh branches for cultivation of herbs	6.34			6.02		
	3 Subsidy to Bhesaj Sangh branches for Godown rent	0.15			0.15		
	4 Share capital to Bhesaj Sangh for Herb business.						
	5 Subsidy for Agriculturization of Co-operative societies to Bhesaj Sangh.						
	6 Subsidy for installation of Dislation unit at Kumaon Sahkari Sangh.	3.00					
	05 Assistance to NCDC sponsored ICDP	45.52	45.52		1.70	1.70	
	06 Labour Cooperatives	-					
	07 Border Area Development Programme - Revolving Fund	2.00					
	TOTAL- COOPERATION DEPARTMENT	1009.00	657.00	370.93	388.94	224.29	155.4
	DISTRICT PLAN	389.31	171.05	65.93	166.55	19.00	10.4
FINANCE DEPARTMENT							
A-2 Critical on-going schemes as on 31.3.2000							
101242500101	Audit of Co-operatives						
	TOTAL: 101-2425 CO-OPERATION	1009.00	657.00	370.93	388.94	224.29	155.4
	DISTRICT PLAN	389.31	171.05	65.93	166.55	19.00	10.4

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
24.00									
7.30									
1.05									
0.30									
0.25									
0.50									
6.10									
0.15									
0.01	0.01								
0.60	0.60	0.60							
1107.59	882.59	792.18							
257.59	72.59	32.07							
1107.59	882.59	792.18							
257.59	72.59	32.07							

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2435-OTHER AGRICULTURAL PROGRAMMES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Cap Cont in t Out
1	2	3	4	5	
	A-2 Critical on-going schemes as on 31.3.99		20010.00	20000.00	20010.00
1012435190	Assistance to Public Sectors And other undertaking		20010.00	20000.00	20010.00
	01 Development of regulated market through development funds of Mandi Parishad		20010.00	20000.00	20010.00
	TOTAL,101-2435 OTHER AGRICULTURAL PROGRAMMES		20010.00	20000.00	20010.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
2678.00	2676.00	2678.00	8713.00	8713.00	8713.00	5002.00	5000.00	5002.00	2220.00	2220.00	2220.00
2678.00	2676.00	2678.00	8713.00	8713.00	8713.00	5002.00	5000.00	5002.00	2220.00	2220.00	2220.00
2678.00	2676.00	2678.00	8713.00	8713.00	8713.00	5002.00	5000.00	5002.00	2220.00	2220.00	2220.00
2678.00	2676.00	2678.00	8713.00	8713.00	8713.00	5002.00	5000.00	5002.00	2220.00	2220.00	2220.00

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
MINOR HEAD OF DEVELOPMENT:101.2435-OTHER AGRICULTURAL PROGRAMMES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Con in t Expe
1	2	19	20	21	22	23	
	A-2 Critical on-going schemes as on 31.3.99	6002.00	6000.00	6002.00	1370.00	1370.00	1370.00
1012435190	Assistance to Public Sectors And other undertaking	6002.00	6000.00	6002.00	1370.00	1370.00	1370.00
	01 Development of regulated market through development funds of Mandi Parishad	6002.00	6000.00	6002.00	1370.00	1370.00	1370.00
	TOTAL,101-2435 OTHER AGRICULTURAL PROGRAMMES	6002.00	6000.00	6002.00	1370.00	1370.00	1370.00

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
6000.00	6000.00	6000.00							
6000.00	6000.00	6000.00							
6000.00	6000.00	6000.00	Market (No.) Roads (Kms.) Hand Pump (No.)	3000 5000	771 3382	745	235	600	650
6000.00	6000.00	6000.00							

MAJOR HEAD OF DEVELOPMENT:102-RURAL DEVELOPMENT

MINOR HEAD OF DEVELOPMENT:102.2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Cap Con in t Ou
			Total	of which plains	
1	2	3	4	5	
A-1 Schemes completed upto 1999-2000					
102250101000	Integrated Rural Deve- lopment Programme (IRDP)				
102250101100	(i) Main Programme (DS)				
102250101001	Direction And Administration				
A-2 Critical on-going schemes as on 31.3.2000			61064.00	53800.00	
102250101000	Integrated Rural Deve- lopment Programme (IRDP)		61064.00	53800.00	
102250101100	(i) Main Programme (DS)		57526.00	50675.00	
102250101003	Trysem		5968.00	5500.00	
	a-Infrastructure(State Sector)		1368.00	1250.00	
	b-Training(Distt. Sector)		4600.00	4250.00	
102250101101	Subsidy		51558.00	45175.00	
102250101200	(ii) Allied Programmes		3538.00	3125.00	
102250101202	Development Of Women And Children In Rural Areas (DWCRA) (DS)		3538.00	3125.00	
C- New Schemes of Annual Plan 2000-2001 and onwards					
	1 Swarn Jayanti Gram Swa Rozgar Yojana				
	2 DRDA Administration				
TOTAL : INTEGRATED RURAL DEVELOPMENT PROGRAMME			61064.00	53800.00	
DISTRICT SECTOR			51558.00	45175.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
11720.00	10770.00		9951.63	9236.67		16020.00	15170.00		15560.39	14470.13	
11720.00	10770.00		9951.63	9236.67		16020.00	15170.00		15560.39	14470.13	
11167.00	10300.00		9453.13	8796.99		14650.00	13870.00		14150.53	13240.41	
1150.00	1000.00		646.68	590.13		1221.00	1111.00		837.35	752.87	
250.00	200.00										
900.00	800.00		646.68	590.13		1221.00	1111.00		837.35	752.87	
10017.00	9300.00		8806.45	8206.86		13429.00	12759.00		13313.18	12487.54	
553.00	470.00		498.50	439.68		1370.00	1300.00		1409.86	1229.72	
553.00	470.00		498.50	439.68		1370.00	1300.00		1409.86	1229.72	
11720.00	10770.00		9951.63	9236.67		16020.00	15170.00		15560.39	14470.13	
10570.40	10570.40		8806.45	8206.86		12581.00	11800.00		13313.18	12487.54	

MAJOR HEAD OF DEVELOPMENT:102-RURAL DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:102.2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Conte in tot Expen
1	2	19	20	21	22	23	2
A-1 Schemes completed upto 1999-2000							
102250101000	Integrated Rural Deve- lopment Programme (IRDP)						
102250101100	(i) Main Programme (DS)						
102250101001	Direction And Administration						
A-2 Critical on-going schemes as on 31.3.2000							
102250101000	Integrated Rural Deve- lopment Programme (IRDP)						
102250101100	(i) Main Programme (DS)						
102250101003	Trysem a-Infrastructure(State Sector) b-Training(Distt. Sector)						
102250101101	Subsidy						
102250101200	(ii) Allied Programmes						
102250101202	Development Of Women And Children In Rural Areas (DWCRA) (DS)						
C- New Schemes of Annual Plan 2000-2001 and onwards		15050.00	14120.00		4923.52	3978.52	
1	Swarn Jayanti Gram Swa Rozgar Yojana	15050.00	14120.00		4923.52	3978.52	
2	DRDA Administration						
TOTAL : INTEGRATED RURAL DEVELOPMENT PROGRAMME		15050.00	14120.00		4923.52	3978.52	
DISTRICT SECTOR		15050.00	14120.00		4923.52	3978.52	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34

LAKH NOS.	3	1	1
Beneficiaries Lakh No.	14	4	4
GROUP NOS.	25000	5932	11600

5419.05 5051.92

4109.65 3916.92 Nos. 60647 375000

1309.40 1135.00

5419.05 5051.92

5419.05 5051.92

MAJOR HEAD OF DEVELOPMENT:102-RURAL DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:102.2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Cap Cont in te Out
			Total	of which plains	
1	2	3	4	5	
GANGA KALYAN YOJNA					
	A-2 Critical on-going schemes as on 31.3.2000		2500.00	2500.00	
	- Ganga Kalyan Yojna		2500.00	2500.00	
DROUGHT PRONE AREA PROGRAMME					
	A-2 Critical on-going schemes as on 31.3.2000		7400.00	4900.00	
102250102000	Drought Prone Area Programme (DPAP) (DS)		7400.00	4900.00	
102250102101	Minor Irrigation				
102250102102	Afforestation		7400.00	4900.00	
102250102103	Pasture Development				
102250102307	Soil and Water Conservation				
102250102310	Animal Husbandry and Dairy				
102250102800	Other Expenditure				
102250104 INTEGRATED RURAL ENERGY PLANNING PROGRAMME.					
	A-2 Critical on-going schemes as on 31.3.2000		1900.00	1600.00	210.
	I- BIO ENERGY		264.00	264.00	210.
	1 EXPERIMENTAL SMALL PLANT				
	2 ENGINES				
	3 ENERGY PLANTATION				
	4 COMMUNITY PLANT		210.00	210.00	210.
	5 SEWAGE BASED PLANT		54.00	54.00	
	II- SOLAR ENERGY		1342.50	1102.50	
	1 SOLAR COOKER		12.00	10.00	
	2 SOLAR STILL				
	3 SOLAR POWER PLANT				
	4 TAPE RECORDER PANEL				
	5 SOLAR T.V.		6.00	6.00	
	6 SOLAR LIGHT		481.00	397.00	
	7 POWR PACK		225.00	160.00	
	8 DEEP WELL PUMP		275.50	262.50	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
500.00	500.00		461.70	447.88		1030.00	1000.00				
500.00	500.00		461.70	447.88		1030.00	1000.00				
1383.00	983.00		914.31	642.31		1295.00	867.00		838.11	710.11	
1383.00	983.00		914.31	642.31		1295.00	867.00		838.11	710.11	
1383.00	983.00		914.31	642.31		1295.00	867.00		838.11	710.11	
384.00	334.00	40.87	318.89	273.21	43.93	613.00	492.00	148.10	549.32	362.11	147.59
45.57	45.57	40.87	48.40	48.40	43.93	169.35	169.35	148.10	166.51	166.51	147.59
						4.15	4.15		3.16	3.16	
						1.40	1.40				
40.87	40.87	40.87	43.93	43.93	43.93	148.10	148.10	148.10	147.59	147.59	147.59
4.70	4.70		4.47	4.47		15.70	15.70		15.76	15.76	
281.80	242.66		235.50	191.62		357.14	263.46		285.68	189.75	
4.28	4.28		0.70	0.70		13.60	13.60				
1.42	1.42					8.13	8.13				
113.06	100.71		110.17	94.53		79.38	67.48		88.15	74.13	
39.25	24.39		18.22			137.94	62.67		140.88	65.47	
33.89	33.89		27.62	27.62		67.42	67.42		11.53	11.53	

MAJOR HEAD OF DEVELOPMENT:102-RURAL DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:102.2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Conten in tota Expen
1	2	19	20	21	22	23	24
GANGA KALYAN YOJNA							
A-2 Critical on-going schemes as on 31.3.2000							
-Ganga Kalyan Yojna							
DROUGHT PRONE AREA PROGRAMME							
A-2 Critical on-going schemes as on 31.3.2000		1445.45	975.45		743.99	513.17	
102250102000	Drought Prone Area Programme (DPAP) (DS)	1445.45	975.45		743.99	513.17	
102250102101	Minor Irrigation						
102250102102	Afforestation	1445.45	975.45		743.99	513.17	
102250102103	Pasture Development						
102250102307	Soil and Water Conservation						
102250102310	Animal Husbandry and Dairy						
102250102800	Other Expenditure						
102250104 INTEGRATED RURAL ENERGY PLANNING PROGRAMME.							
A-2 Critical on-going schemes as on 31.3.2000		689.15	557.15	302.34	235.22	101.50	81.03
I- BIO ENERGY		331.77	311.47	302.34	84.39	64.09	81.03
1	EXPERIMENTAL SMALL PLANT	4.00	4.00				
2	ENGINES						
3	ENERGY PLANTATION						
4	COMMUNITY PLANT	302.34	282.04	302.34	81.03	60.73	81.03
5	SEWAGE BASED PLANT	25.43	25.43		3.36	3.36	
II- SOLAR ENERGY		271.94	177.48		125.67	35.91	
1	SOLAR COOKER	6.16	6.16				
2	SOLAR STILL						
3	SOLAR POWER PLANT						
4	TAPE RECORDER PANEL						
5	SOLAR T.V.						
6	SOLAR LIGHT	80.36	54.10		49.28	23.20	
7	POWR PACK	93.01	53.11		55.38		
8	DEEP WELL PUMP	6.00	6.00				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1314.95	980.95								
1314.95	980.95								
1314.95	980.95	Hect.		44400	7879	10606	4400		
		Hect.		44400	7202	3305	4400		
		Hect.		207200	45716	38866	35200		
503.15	362.15	149.08							
183.83	151.83	149.08							
2.75	2.75								
171.92	139.92	139.92							
9.16	9.16	9.16							
280.03	190.10								
3.23	3.23								
0.50	0.50								
4.68	4.68								
133.95	60.55								
9.20	9.20								
42.95	42.95								

MAJOR HEAD OF DEVELOPMENT:102-RURAL DEVELOPMENT

MINOR HEAD OF DEVELOPMENT:102.2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	9 SOLAR LANTERN		263.00	217.00	
	10 CHARGING STATION		80.00	50.00	
	11 OTHER				
	III- WING ENERGY				
	1 WIND PUMP				
	2 BATTERY CHARGER/ AEROGENERATOR				
	IV- ENERGY CONSERVATION				
	1 CHULHA				
	2 PORTABLE WOOD STOVE				
	3 C.F.L.				
	V- RURAL TECHNOLOGY		86.00	76.00	
	1 RECTIFICATION OF DEISEL ENGINE				
	2 L.P.G. ^y				
	3 HYDRUM				
	4 OTHER		86.00	76.00	
	VI- OTHER EXPENDITURE		60.50	45.50	
	VII- MONITORING		19.00	14.00	
	VIII- TRAINING CENTRE		128.00	98.00	
	IX- DESIGN & APPROACH				
	TOTAL: DEPARTMENT OF ADDITIONAL SOURCES OF ENERGY		1900.00	1600.00	210.00
	TOTAL : DISTRICT PLAN		1633.00	1368.00	
	TOTAL,102-2501 : SPECIAL PROGRAMME FOR RURAL DEVELOPMENT		72864.00	62800.00	210.00
	TOTAL DISTRICT PLAN		60591.00	51443.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
82.80	70.87		73.21	63.19		35.09	28.58		30.66	24.16	
7.10	7.10		5.58	5.58		14.65	14.65		14.46	14.46	
						0.93	0.93				
						2.00	2.00				
						2.00	2.00				
27.36	16.64		20.90	19.15		69.00	41.68		20.01	3.81	
27.36	16.64		20.90	19.15		69.00	41.68		20.01	3.81	
17.72	17.58		2.54	2.49		15.51	15.51		2.12	2.04	
11.55	11.55		11.55	11.55					75.00		
384.00	334.00	40.87	318.89	273.21	43.93	613.00	492.00	148.10	549.32	362.11	147.59
277.51	233.31		213.39	172.52		599.85	481.85		474.32	362.11	
1987.00	12587.00	40.87	11646.53	10600.07	43.93	18958.00	17529.00	148.10	16947.82	15542.35	147.59
230.91	11786.71		9934.15	9021.69		14475.85	13148.85		14625.61	13559.76	

MAJOR HEAD OF DEVELOPMENT:102-RURAL DEVELOPMENT

MINOR HEAD OF DEVELOPMENT:102.2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	9 SOLAR LANTERN	35.38	27.03		14.71	6.41	
	10 CHARGING STATION	38.68	31.08		6.30	6.30	
	11 OTHER	12.35					
	III- WING ENERGY						
	1 WIND PUMP						
	2 BATTERY CHARGER/ AEROGENERATOR						
	IV-ENERGY CONSERVATION						
	1 CHULHA						
	2 PORTABLE WOOD STOVE						
	3 C.F.L.						
	V-RURAL TECHNOLOGY	45.48	34.74		18.25		
	1 RECTIFICATION OF DEISEL ENGINE						
	2 L..P.G.						
	3 HYDRUM						
	4 OTHER	45.48	34.74		18.25		
	VI- OTHER EXPENDITURE	39.96	33.46		6.91	1.50	
	VII- MONITORING						
	VIII- TRAINING CENTRE						
	IX- DESIGN & APPROACH						
	TOTAL: DEPARTMENT OF ADDITIONAL SOURCES OF ENERGY	689.15	557.15	302.34	235.22	101.50	81.03
	TOTAL : DISTRICT PLAN	689.15	557.15	302.34	235.22	101.50	81.03
	TOTAL,102-2501 : SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	17184.60	15652.60	302.34	5902.73	4593.19	81.03
	TOTAL DISTRICT PLAN	17184.60	15652.60	302.34	5902.73	4593.19	81.03

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
51.87	35.34								
1.64	1.64								
32.01	32.01								
<hr/>									
<hr/>									
<hr/>									
14.00									
<hr/>									
14.00									
15.29	10.22								
10.00	10.00								
503.15	362.15	149.08							
<hr/>									
493.15	352.15								
<hr/>									
7237.15	6395.02	149.08							
<hr/>									
7227.15	6385.02								
<hr/>									

MAJOR HEAD OF DEVELOPMENT:102- RURAL DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:102-2505 RURAL EMPLOYMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Cap Cont in t Out
			Total	of which plans	
1	2	3	4	5	
	A-2 Critical on-going schemes as on 31.3.2000		275700.00	243400.00	
102250501002	Jawahar Rozgar Yojana		240400.00	208400.00	
	01 Jawahar Rozgar Yojana(DS)/(SS)		48100.00	40000.00	
	a.District Sector		48100.00	40000.00	
	b.State Sector				
	02 Indira Awas Yojna		91600.00	90200.00	
	03 Million Wells Schemes		11500.00	10000.00	
	04 Employment Assurance Scheme		89200.00	68200.00	
	C- New Schemes of Annual Plan 2000-2001 and onwards				
	1 Indira Awas Yojna				
	2 Employment Assurance Schemes				
	3 Credit-cum subsidy				
	Rural Housing schemes				
	4 Jawahar Gram Samridhi Yojna				
10225052800	Other Programme		35300.00	35000.00	
	01 Ambedkar Vishesh Rozgar Yojna (Rural Development)		20300.00	20000.00	
	02 Ambedkar Vishesh Rozgar Yojna (Social Welfare)		15000.00	15000.00	
	TOTAL,102.2505 RURAL EMPLOYMENT		275700.00	243400.00	
	TOTAL DISTRICT PLAN		240400.00	208400.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
45534.00	40984.00		22411.62	20288.01		49841.00	47000.00		33712.90	30405.00	
38484.00	33984.00		20651.62	18528.01		42840.00	40000.00		31081.90	27774.00	
8500.00	7500.00		8574.43	7657.49		21269.00	19854.00		10258.75	8800.00	
8500.00	7500.00		8574.43	7657.49		10165.00	8750.00		10258.75	8800.00	
						11104.00	11104.00				
15984.00	13984.00		2106.38	1874.36		6013.00	5774.00		7253.36	6991.85	
2300.00	2000.00		1983.87	1716.40		2328.00	2042.00		2322.53	2042.00	
11700.00	10500.00		7986.94	7279.76		13230.00	12330.00		11247.26	9940.15	
7050.00	7000.00		1760.00	1760.00		7001.00	7000.00		2631.00	2631.00	
4050.00	4000.00		1760.00	1760.00		7001.00	7000.00		2631.00	2631.00	
3000.00	3000.00										
45534.00	40984.00		22411.62	20288.01		49841.00	47000.00		33712.90	30405.00	
38484.00	33984.00		20651.62	18528.01		32020.00	28896.00		31081.90	27774.00	

MAJOR HEAD OF DEVELOPMENT:102- RURAL DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:102-2505 RURAL EMPLOYMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Conte in tot Expen
1	2	19	20	21	22	23	24
	A-2 Critical on-going schemes as on 31.3.2000	7001.00	7000.00		1464.39	1464.39	
102250501002	Jawahar Rozgar Yojana						
	01 Jawahar Rozgar Yojana(DS)/(SS) a.District Sector b.State Sector						
	02 Indira Awas Yojna						
	03 Million Wells Schemes						
	04 Employment Assurance Scheme						
	C- New Schemes of Annual Plan 2000-2001 and onwards	39785.98	36661.98		32866.00	29543.00	
	1 Indira Awas Yojna	10800.00	10000.00		8870.00	8027.00	
	2 Employment Assurance Schemes	14982.00	14158.00		12483.00	11788.00	
	3 Credit-cum subsidy Rural Housing schemes	503.98	503.98		252.00	252.00	
	4 Jawahar Gram Samridhi Yojna	13500.00	12000.00		11261.00	9476.00	
10225052800	Other Programme	7001.00	7000.00		1464.39	1464.39	
	01 Ambedkar Vishesh Rozgar Yojna (Rural Development)	7001.00	7000.00		1464.39	1464.39	
	02 Ambedkar Vishesh Rozgar Yojna (Social Welfare)						
	TOTAL,102.2505 RURAL EMPLOYMENT	46786.98	43661.98		34330.39	31007.39	
	TOTAL DISTRICT PLAN	39785.98	36661.98		32866.00	29543.00	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
4001.00	4000.00		Lakh mandays						
			"	9300	1259	1590			
			"	3006	599	694			
			LAKH HOUSES	23	1	2			
			"	719	137	147			
			"	5575	523	749			
25819.75	24162.14								
6922.75	6276.23		Lakh house	23	1	2	2	2	2
7678.72	7183.88		Lakh Mandays	5575	523	749	624	365	687
554.40	500.09		Nos.				20000	20000	
10663.88	10201.94		Lakh Mandays				566	438	623
4001.00	4000.00		"						
4001.00	4000.00		"	585494	102560	115246	115000		
			"	100000	20000				
29820.75	28162.14		"						
25819.75	24162.14		"						

MAJOR HEAD OF DEVELOPMENT:102- RURAL DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:102.2506 LAND REFORMS

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in tot Outl.
1	2	3	4	5	
	A-2 Critical on-going schemes as on 31.3.2000		2110.00	1800.00	1958.00
102250600102	Consolidation of holdings		10.00		
102250600104	Assistance to allottees of surplus land (D.S.)		142.00	142.00	
102250600800	Other Expenditure		1958.00	1658.00	1958.00
	03 Construction of Record room under the tenth Finance Commission Scheme		1958.00	1658.00	1958.00
	04 Strengthening of revenue Admin. and updating land records				
	a) Board of Revenue				
	b) Consolidation of holdings				
	TOTAL: 102.2506 - LAND REFORMS		2110.00	1800.00	1958.00
	TOTAL DISTRICT PLAN		142.00	142.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
458.00	393.00	423.00	8246.31	8244.17	359.00	11769.00	11669.00	440.00	9870.83	9870.05	440.26
1.00			7859.77	7857.63		11314.00	11314.00		9422.51	9421.73	
34.00	34.00		27.54	27.54		15.00	15.00		8.06	8.06	
423.00	359.00	423.00	359.00	359.00	359.00	440.00	340.00	440.00	440.26	440.26	440.26
423.00	359.00	423.00	359.00	359.00	359.00	440.00	340.00	440.00	440.26	440.26	440.26
458.00	393.00	423.00	8246.31	8244.17	359.00	11769.00	11669.00	440.00	9870.83	9870.05	440.26
34.00	34.00		27.54	27.54		15.00	15.00		8.06	8.06	

MAJOR HEAD OF DEVELOPMENT:102- RURAL DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:102.2506 LAND REFORMS

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Conten in tota Expend
1	2	19	20	21	22	23	24
	A-2 Critical on-going schemes as on 31.3.2000	11769.00	11669.00	440.00	10340.58	10339.68	379.98
102250600102	Consolidation of holdings	11316.38	11316.38		9953.06	9952.16	
102250600104	Assistance to allottees of surplus land (D.S.)	12.62	12.62		7.54	7.54	
102250600800	Other Expenditure	440.00	340.00	440.00	379.98	379.98	379.98
	03 Construction of Record room under the tenth Finance Commission Scheme	440.00	340.00	440.00	379.98	379.98	379.98
	04 Strengthening of revenue Admin. and updating land records						
	a) Board of Revenue						
	b) Consolidation of holdings						
	TOTAL: 102.2506 - LAND REFORMS	11769.00	11669.00	440.00	10340.58	10339.68	379.98
	TOTAL DISTRICT PLAN	12.62	12.62		7.54	7.54	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
10428.71	10427.71	340.00							
10001.00	10000.00								
7.71	7.71	Acres..		5703	5593	3514	512	101	170%
420.00	420.00	340.00							
340.00	340.00	340.00	No.	222	112	58	46	52	100%
80.00	80.00								
40.00	40.00								
40.00	40.00								
10428.71	10427.71	340.00							
7.71	7.71								

MAJOR HEAD OF DEVELOPMENT:102- RURAL DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:102.2515-OTHER RURAL DEVELOPMENT PROGRAMMES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
PANCHAYATIRAJ					
A-1 Schemes completed upto 1999-2000					
102251500101	Panchayati Raj				
	01 Assistance to panchaytiraj institutions				
102251500005	Technical and managerial assistance to panchayat udyog (D.S.)				
102251500006	Incentive to Gaon sabhas for raising their resources (D.S.)				
102251500009	Improvement of Hat Bazar and melas managed by Goan Sabhas (D.S.)				
	A-2 Critical on-going schemes as on 31.3.2000		110115.00	105800.00	109987.40
102251500101	Panchayati Raj		110115.00	105800.00	109987.40
102251500001	Direction and administration		117.10	107.50	
	01 Strengthening of Panchayatiraj machinery		117.10	107.50	
102251500004	Assistance to panchayati raj institutions		18095.90	17790.50	18085.40
	01 Construction of workshops of panchayat udyog(D.S.)		49.50	45.00	45.00
102251500007	Construction of village pavements and drains through people participation (DS)		7065.37	6958.87	7065.37
102251500008	Construction of panchayat bhawans at Gaon Sabha level(D.S.)		10915.03	10726.63	10915.03
102251500012	Construction of residential buildings for Gram Panchayat Adhikaries at Nyaya Panchayat Centre (D.S.)		66.00	60.00	60.00
	01 Grant under 10th Finncce Commission to Panchayats for capital works		91902.00	87902.00	91902.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
			1.23								
			1.23								
			1.23								
			0.96								
			0.27								
2680.47	21764.47	22670.47	22631.61	21714.67	22631.61	22895.00	20864.00	22878.09	20509.96	18696.20	20500.66
2680.47	21764.47	22670.47	22631.61	21714.67	22631.61	22895.00	20864.00	22878.09	20509.96	18696.20	20500.66
10.00						16.91	14.39		9.30	9.30	
10.00						16.91	14.39		9.30	9.30	
3682.47	3592.47	3682.47	3643.61	3542.67	3643.61	3073.86	2777.61	3073.86	1603.81	1521.90	1603.81
12.50	12.50	12.50				4.50	4.50	4.50			
2305.42	2230.42	2305.42	2316.64	2230.42	2316.64	1734.34	1618.25	1734.34	1603.81	1521.90	1603.81
1362.15	1347.15	1362.15	1324.57	1309.85	1324.57	1290.62	1110.46	1290.62			
2.40	2.40	2.40	2.40	2.40	2.40	44.40	44.40	44.40			
18988.00	18172.00	18988.00	18988.00	18172.00	18988.00	19804.23	18072.00	19804.23	18896.85	17165.00	18896.85

MAJOR HEAD OF DEVELOPMENT:102- RURAL DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:102.2515-OTHER RURAL DEVELOPMENT PROGRAMMES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	PANCHAYATIRAJ						
	A-1 Schemes completed upto 1999-2000						
102251500101	Panchayati Raj						
	01 Assistance to panchaytiraj institutions						
102251500005	Technical and managerial assistance to panchayat udyog (D.S.)						
102251500006	Incentive to Gaon sabhas for raising their resources (D.S.)						
102251500009	Improvement of Hat Bazar and melas managed by Goan Sabhas (D.S.)						
	A-2 Critical on-going schemes as on 31.3.2000	22643.39	21349.39	22599.39	27663.40	25747.50	27663.40
102251500101	Panchayati Raj	22643.39	21349.39	22599.39	27663.40	25747.50	27663.40
102251500001	Direction and administration						
	01 Strengthening of Panchayatiraj machinery						
102251500004	Assistance to panchayati raj institutions	3610.39	3277.39	3610.39	81.90		81.90
	01 Construction of workshops of panchayat udyog(D.S.)	0.90	0.90	0.90			
102251500007	Construction of village pavements and drains through people participation (DS)	2123.84	2029.74	2123.84	81.90		81.90
102251500008	Construction of panchayat bhawans at Gaon Sabha level(D.S.)	1454.45	1215.55	1454.45			
102251500012	Construction of residential buildings for Gram Panchayat Adhikaries at Nyaya Panchayat Centre (D.S.)	31.20	31.20	31.20			
	01 Grant under 10th Finance Commission to Panchayats for capital works	18989.00	18072.00	18989.00	27581.50	25747.50	27581.50

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
18569.35	18314.35	18519.35							
18569.35	18314.35	18519.35							
50.00	50.00								
50.00	50.00								
1354.35	1099.35	1354.35							
			No.	60	14				
591.63	515.63	591.63	No.	8043	2563	1791	91	155	
721.28	542.28	721.28	No.	10305	1251		1924	2732	
41.44	41.44	41.44	No.	60	2		26		
17165.00	17165.00	17165.00							

MAJOR HEAD OF DEVELOPMENT:102- RURAL DEVELOPMENT
 MINOR HEAD OF DEVELOPMENT:102.2515-OTHER RURAL DEVELOPMENT PROGRAMMES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	Bordar Area Development Programme				
	01 Construction of roads and culverts				
	TOTAL : PANCHAYATIRAJ		110115.00	105800.00	109987.40
	DISTRICT PLAN		18095.90	17790.50	18085.40
	COMMUNITY DEVELOPMENT				
	A-2 Critical on-going schemes as on 31.3.2000		9300.00	9000.00	9300.00
102251500102	Community development		9300.00	9000.00	9300.00
	03 Constructions of block buildings and their electrification (D.S.)		9300.00	9000.00	9300.00
	TOTAL: COMMUNITY DEVELOPMEN		9300.00	9000.00	9300.00
	RURAL DEVELOPMENT				
	A-2 Critical on-going schemes as on 31.3.2000		500.00	500.00	
	01 Vidhayak Nidhi				
	02 Rural Group Insurance		500.00	500.00	
	A-2 Critical on-going schemes as on 31.3.2000		3500.00		
102251500014	Grant to Zila Parishads		2500.00		
102251500015	Grant to blocks for development		1000.00		
	TRAINING				
	A-1 Schemes completed upto 1999-2000		191.00	175.00	
102251500003	Training		191.00	175.00	
	01 Rural development department		58.00	50.00	
	02 State Institute of Rural Development(S.I.R.D.)		75.00	75.00	
	03 Panchayati Raj Department		58.00	50.00	
	TOTAL-102.2515 OTHER RURAL DEVELOPMENT PROGRAMMES		123606.00	115475.00	119287.40
	DISTRICT PLAN		30895.90	26790.50	27385.40

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
2680.47	21764.47	22670.47	22632.84	21714.67	22631.61	22895.00	20864.00	22878.09	20509.96	18696.20	20500.66
3682.47	3592.47	3682.47	3644.84	3542.67	3644.84	2977.76	2681.76	3073.86	1603.81	1521.90	1603.81
521.00	2221.00	2521.00	2455.65	2163.59	2455.65	3409.00	2511.00	3409.00	943.61	500.00	943.61
521.00	2221.00	2521.00	2455.65	2163.59	2455.65	3409.00	2511.00	3409.00	943.61	500.00	943.61
521.00	2221.00	2521.00	2455.65	2163.59	2455.65	3409.00	2511.00	3409.00	943.61	500.00	943.61
521.00	2221.00	2521.00	2455.65	2163.59	2455.65	3409.00	2511.00	3409.00	943.61	500.00	943.61
100.00	100.00					26100.00	24900.00	26000.00	13350.00	12750.00	13350.00
100.00	100.00					26000.00	24800.00	26000.00	13350.00	12750.00	13350.00
378.00			860.00			707.00			707.00		
200.00			668.00			518.00			538.00		
178.00			192.00			189.00			169.00		
48.00	36.00					38.00	36.00		24.15	21.49	
48.00	36.00					38.00	36.00		24.15	21.49	
15.00	10.00					11.00	10.00		7.50	7.50	
15.00	15.00					15.00	15.00		13.99	13.99	
18.00	11.00					12.00	11.00		2.66		
727.47	24121.47	25191.47	25948.49	23878.26	25087.26	53149.00	48311.00	52287.09	35534.72	31967.69	34794.27
581.47	5813.47	6203.47	6960.49	5706.26	6100.49	7093.76	5192.76	6482.86	3254.42	2021.90	2547.12

MAJOR HEAD OF DEVELOPMENT:102- RURAL DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:102.2515-OTHER RURAL DEVELOPMENT PROGRAMMES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	Bordar Area Development Programme	44.00					
	01 Construction of roads and culverts	44.00					
	TOTAL : PANCHAYATIRAJ	22643.39	21349.39	22599.39	27663.40	25747.50	27663.40
	DISTRICT PLAN	3531.87	3277.39	3531.87	81.90		81.90
COMMUNITY DEVELOPMENT							
	A-2 Critical on-going schemes as on 31.3.2000	4326.81	3338.81	4326.81	443.70	47.74	
102251500102	Community development	4326.81	3338.81	4326.81	443.70	47.74	
	03 Constructions of block buildings and their electrification (D.S.)	4326.81	3338.81	4326.81	443.70	47.74	
	TOTAL: COMMUNITY DEVELOPMENT	4326.81	3338.81	4326.81	443.70	47.74	
RURAL DEVELOPMENT							
	A-2 Critical on-going schemes as on 31.3.2000	26100.00	24900.00	26000.00	26850.00	25400.00	26850.00
	01 Vidhayak Nidhi	26000.00	24800.00	26000.00	26850.00	25400.00	26850.00
	02 Rural Group Insurance	100.00	100.00				
	A-2 Critical on-going schemes as on 31.3.2000	780.00			178.00		
102251500014	Grant to Zila Parishads	570.00					
102251500015	Grant to blocks for development	210.00			178.00		
TRAINING							
	A-1 Schemes completed upto 1999-2000	38.00	36.00		9.30	7.35	
102251500003	Training	38.00	36.00		9.30	7.35	
	01 Rural development department	11.00	10.00		8.30	7.35	
	02 State Institute of Rural Development(S.I.R.D.)	15.00	15.00				
	03 Panchayati Raj Department	12.00	11.00		1.00		
	TOTAL-102.2515 OTHER RURAL DEVELOPMENT PROGRAMMES	53888.20	49624.20	52926.20	55144.40	51202.59	54513.40
	DISTRICT PLAN	8638.68	6616.20	7858.68	703.60	47.74	81.90

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
18569.35	18314.35	18519.35							
1354.35	1099.35	1354.35							
2903.76	2105.76								
2903.76	2105.76								
2903.76	2105.76		Building	13470	397				
2903.76	2105.76								
26800.00	25500.00	26700.00							
26700.00	25400.00	26700.00							
100.00	100.00		No.	31	1	1	6		
178.00									
178.00									
38.00	36.00								
38.00	36.00								
11.00	10.00		Training	1250000	269222	127450	119352	250650	
15.00	15.00		Training	16068	3107	4281	4400	3500	
12.00	11.00								
48489.11	45956.11	45219.35							
4436.11	3205.11	1354.35							

MAJOR HEAD OF DEVELOPMENT:103-SPECIAL AREA PROGRAMME
MINOR HEAD OF DEVELOPMENT:103.2575-OTHER SPECIAL AREA PROGRAMME

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	A-2 Critical on-going schemes as on 31.3.2000		57500.00	57500.00	57500.00
103257502000	Backward Areas		57500.00	57500.00	57500.00
103257502001	Bundelkhand Kshetriya Santulit Vikas Nidhi		11500.00	11500.00	11500.00
103257502002	Purvanchal Kshetriya Santulit Vikas Nidhi		46000.00	46000.00	46000.00
	TOTAL,103.2575 - OTHER SPECIAL AREA PROGRAMMES		57500.00	57500.00	57500.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
11500.00	11500.00	11500.00	11500.00	11500.00	11500.00	16000.00	16000.00	16000.00	13561.50	13561.50	13561.50
11500.00	11500.00	11500.00	11500.00	11500.00	11500.00	16000.00	16000.00	16000.00	13561.50	13561.50	13561.50
2300.00	2300.00	2300.00	2300.00	2300.00	2300.00	4000.00	4000.00	4000.00	2206.08	2206.08	2206.08
9200.00	9200.00	9200.00	9200.00	9200.00	9200.00	12000.00	12000.00	12000.00	11355.42	11355.42	11355.42
11500.00	11500.00	11500.00	11500.00	11500.00	11500.00	16000.00	16000.00	16000.00	13561.50	13561.50	13561.50

MAJOR HEAD OF DEVELOPMENT:103-SPECIAL AREA PROGRAMME
MINOR HEAD OF DEVELOPMENT:103.2575-OTHER SPECIAL AREA PROGRAMME

Code No	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend
1	2	19	20	21	22	23	24
	A-2 Critical on-going schemes as on 31.3.2000	20000.00	200000.00	20000.00	15378.54	15378.54	15378.54
103257502000	Backward Areas	20000.00	200000.00	20000.00	15378.54	15378.54	15378.54
103257502001	Bundelkhand Kshetriya Santulit Vikas Nidhi	5000.00	50000.00	5000.00	4146.66	4146.66	4146.66
103257502002	Purvanchal Kshetriya Santulit Vikas Nidhi	15000.00	150000.00	15000.00	11231.88	11231.88	11231.88
	TOTAL,103.2575 - OTHER SPECIAL AREA PROGRAMMES	20000.00	200000.00	20000.00	15378.54	15378.54	15378.54

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
20000.00	20000.00	20000.00							
20000.00	20000.00	20000.00							
5000.00	5000.00	5000.00							
15000.00	15000.00	15000.00							
20000.00	20000.00	20000.00							

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capit Cont in to Out
1	2	3	4	5	
MAJOR & MEDIUM IRRIGATION					
A-1 Schemes completed upto 1999-2000 (Expdr.Including Liabilities)		96024.00	4499.00	4499.00	4499.00
A-1 Schemes completed upto 1999-2000		74164.00	140.00	140.00	140.00
104270101000	Major Irrigation	64682.00	115.00	115.00	115.00
	1 Ramganga Dam (Reservoir,1961-62)	14019.00			
	2 Parallel lower Ganga Canal (Run of river Scheme 1974-75)	5167.00			
	3 Modernisation of Eastern Yamuna Canal (Mod. Sch.Saharanpur 77-78)	1082.00			
	4 Replacement of 6 Pump Deokali Pump Canal (Pump Canal Ghazipur 73-74)	3800.00	5.00	5.00	5.00
	5 Okhla barrage (Head Works Repla- cement, Ghaziabad, 1975-76)	4515.00			
	6 Urmil Dam (Reservoir Scheme, Hamirpur, 1974-75)	3605.00			
	7 Increasing Capicity of Jamania Pump Canal (Pump Canal, Ghazipur, 1976-77)	4306.00	5.00	5.00	5.00
	8 Increasing Capacity of Narainpur Pump Canal (Pump Canal,Varanasi, 1974-75)	6250.00	95.00	95.00	95.00
	9 Raising Meja Dam (Storage,Mirzapur,1975-76)	6500.00	10.00	10.00	10.00
	10 Gandak Canal (Diversion Gorakhpur,1960-61)	15438.00			
104270103000	Medium Irrigation	9482.00	25.00	25.00	25.00
	1 Modernisation of Anoopshahar Br. (Mod.Scheme,1978-79)	551.00	5.00	5.00	5.00
	2 Modernisation of Upper Ganga Canal (Mod.Sch.,Bareilly 1978-79)	1326.00	20.00	20.00	20.00
	3 Yamuna Pump Canal (Pump Canal,Allahabad, 1976-77)	1855.00			
	4 Kishanpur Pump Canal (Pump Canal,Allahabad, 1972-73)	2530.00			
	5 Lining of Safai Rajwaha (Lining Work,1990-91)	47.00			
	6 Revised Kwano Pump Canal (Pump Canal,Basti,1977-78)	2102.00			

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1073.00	1073.00	1073.00	1810.00	1810.00	1810.00	1330.00	1330.00	1330.00	1237.00	1237.00	1237.00
10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	7.00	7.00	7.00
10.00	10.00	10.00	10.00	10.00	10.00						
10.00	10.00	10.00	10.00	10.00	10.00						
						10.00	10.00	10.00	7.00	7.00	7.00
						5.00	5.00	5.00	2.00	2.00	2.00
						5.00	5.00	5.00	5.00	5.00	5.00

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
MAJOR & MEDIUM IRRIGATION							
A-1 Schemes completed upto 1999-2000 (Expdr.Including Liabilities)		313.00	313.00	313.00	269.00	269.00	269.00
A-1 Schemes completed upto 1999-2000							
104270101000	Major Irrigation						
	1 Ramganga Dam (Reservoir,1961-62)						
	2 Parallel lower Ganga Canal (Run of river Scheme 1974-75)						
	3 Modernisation of Eastern Yamuna Canal (Mod. Sch.Saharanpur 77-78)						
	4 Replacement of 6 Pump Deokali Pump Canal (Pump Canal Ghazipur 73-74)						
	5 Okhla barrage (Head Works Repla- cement, Ghaziabad, 1975-76)						
	6 Urmil Dam (Reservoir Scheme, Hamirpur, 1974-75)						
	7 Increasing Capacity of Jamania Pump Canal (Pump Canal, Ghazipur, 1976-77)						
	8 Increasing Capacity of Narainpur Pump Canal (Pump Canal,Varanasi, 1974-75)						
	9 Raising Meja Dam (Storage,Mirzapur,1975-76)						
	10 Gandak Canal (Diversion Gorakhpur,1960-61)						
104270103000	Medium Irrigation						
	1 Modernisation of Anoopshahar Br. (Mod.Scheme,1978-79)						
	2 Modernisation of Upper Ganga Canal (Mod.Sch.,Bareilly 1978-79)						
	3 Yamuna Pump Canal (Pump Canal,Allahabad, 1976-77)						
	4 Kishanpur Pump Canal (Pump Canal,Allahabad, 1972-73)						
	5 Lining of Safai Rajwaha (Lining Work,1990-91)						
	6 Revised Kwano Pump Canal (Pump Canal,Basti,1977-78)						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1374.00	1374.00	1374.00		9.80		9.80		1.10	
834.00	834.00	834.00	Potential/ Th.Ha.					1.10	
834.00	834.00	834.00						0.30	
834.00	834.00	834.00							
			Potential '000 Ha.						
			"						
			"						
			"					0.30	
			Potential '000 Ha.					0.80	
								0.40	
								0.40	

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capit Conte in tot Outl
1	2	3	4	5	
	7 Mod. of Bhognipur Branch (Mod.Scheme 1978-79)	518.00			
	8 Remodelling Ken Canal (Replacement, Banda 1969-70)	553.00			
104270101000	Major Projects	5990.00	1200.00	1200.00	1200.00
	1 Bewar Feeder (Diversion , Mainpuri 1978-79)	5990.00	1200.00	1200.00	1200.00
104270103000	Medium Projects	15870.00	3159.00	3159.00	3159.00
	1 Revised Tons Pump Canal (Pump Canal, Allahabad 1968-69)	3880.00	140.00	140.00	140.00
	2 Chhittaurgarh Res. (Storage, Gonda 1977-78)	3670.00	243.00	243.00	243.00
	3 Mod. Of Ghaghar Canal (Mod.Sch.Mirzpur 1976-77)	5920.00	870.00	870.00	870.00
	4 Gunta Nala Dam (2494-279DPAP) (Storage,Banda,1975-76)	2400.00	46.00	46.00	46.00
	5 Liabilities of Schemes Likely to be Completed During Ninth Plan		1860.00	1860.00	1860.00
	A-2 Critical on-going schemes as on 31.3.2000	1026375.00	247513.00	247501.00	247513.00
104270101000	MAJOR IRRIGATION	909783.00	212638.00	212638.00	212638.00
	I-Externally Aided (upto 09/94)	157454.00	18683.00	18683.00	18683.00
	001 National Water Management	15454.00	3264.00	3264.00	3264.00
	(a) Development of Irrigation management of present Sharda Canal System	11615.00	3264.00	3264.00	3264.00
	(i) Sharda Canal(part-I) (Hardoi Br:) (Water Management, Pilibhit, 1991-92)	10298.00	3264.00	3264.00	3264.00
	(ii)Sharda Canal(Part-II) (Remodelling Nanak Sagar, Sharda Sagar & Baigul Reservoir) (Water Management, Pilibhit)	1317.00			
	(b) Improvement of water management of Lower Ganga Canal System	3839.00			
	(i) Stage-I (Water Management, Narora,1992-93)	1839.00			
	(ii) Stage-II (Water Management, Narora)	2000.00			

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
260.00	260.00	260.00	412.00	412.00	412.00	750.00	750.00	750.00	732.00	732.00	732.00
260.00	260.00	260.00	412.00	412.00	412.00	750.00	750.00	750.00	732.00	732.00	732.00
803.00	803.00	803.00	1388.00	1388.00	1388.00	570.00	570.00	570.00	498.00	498.00	498.00
140.00	140.00	140.00	140.00	140.00	140.00	5.00	5.00	5.00	5.00	5.00	5.00
243.00	243.00	243.00	244.00	244.00	244.00	5.00	5.00	5.00			
400.00	400.00	400.00	984.00	984.00	984.00	375.00	375.00	375.00	372.00	372.00	372.00
20.00	20.00	20.00	20.00	20.00	20.00	185.00	185.00	185.00	121.00	121.00	121.00
5925.00	45925.00	45925.00	45577.00	45577.00	45577.00	55670.00	55670.00	55670.00	43603.00	43603.00	43603.00
2918.00	42918.00	42918.00	42587.00	42587.00	42587.00	51975.00	51975.00	51975.00	41298.00	41298.00	41298.00
8900.00	8900.00	8900.00	8881.00	8881.00	8881.00	8825.00	8825.00	8825.00	9359.00	9359.00	9359.00
1400.00	1400.00	1400.00	1293.00	1293.00	1293.00	1125.00	1125.00	1125.00	1280.00	1280.00	1280.00
1400.00	1400.00	1400.00	1293.00	1293.00	1293.00	1125.00	1125.00	1125.00	1280.00	1280.00	1280.00
1400.00	1400.00	1400.00	1293.00	1293.00	1293.00	1125.00	1125.00	1125.00	1280.00	1280.00	1280.00

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend
1	2	19	20	21	22	23	24
	7 Mod. of Bhognipur Branch (Mod.Scheme 1978-79)						
	8 Remodelling Ken Canal (Replacement, Banda 1969-70)						
104270101000	Major Projects						
	1 Bewar Feeder (Diversion, Mainpuri 1978-79)						
104270103000	Medium Projects	313.00	313.00	313.00	269.00	269.00	269.00
	1 Revised Tons Pump Canal (Pump Canal, Allahabad 1968-69)						
	2 Chhittaurgarh Rcs. (Storage, Gonda 1977-78)						
	3 Mod. Of Ghaghar Canal (Mod.Sch.Mirzpur 1976-77)						
	4 Gunta Nala Dam (2494-279DPAP) (Storage,Banda,1975-76)	265.00	265.00	265.00	269.00	269.00	269.00
	5 Liabilities of Schemes Likely to be Completed During Ninth Plan	48.00	48.00	48.00			
	A-2 Critical on-going schemes as on 31.3.2000	79201.00	79187.00	79187.00	63147.00	63147.00	63147.00
104270101000	MAJOR IRRIGATION	76935.00	76935.00	76935.00	61572.00	61572.00	61572.00
	I- Externally Aided (upto 09/94)	8575.00	8575.00	8575.00	8983.00	8983.00	8983.00
	001 National Water Management	920.00	920.00	920.00	916.00	916.00	916.00
	(a) Development of Irrigation management of present Sharda Canal System	920.00	920.00	920.00	916.00	916.00	916.00
	(i) Sharda Canal(part-I) (Hardol Br.) (Water Management, Pilibhit, 1991-92)	920.00	920.00	920.00	916.00	916.00	916.00
	(ii)Sharda Canal(Part-II) (Remodelling Nanak Sagar, Sharda Sagar & Baigul Reservoir) (Water Management, Pilibhit)						
	(b) Improvement of water management of Lower Ganga Canal System						
	(i) Stage-I (Water Management, Narora,1992-93)						
	(ii) Stage-II (Water Management, Narora)						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
340.00	340.00	340.00		9.80		9.80			
340.00	340.00	340.00		9.80		9.80			
200.00	200.00	200.00							
200.00	200.00	200.00	Potential/ '000 Ha.						
75171.00	75171.00	75171.00	Potential/	990.20	128.72	101.83	125.00	116.10	1702.66
73146.00	73146.00	73146.00	Potential/ '000 Ha.	925.57	128.72	101.83	125.00	116.10	1613.73
7753.00	7753.00	7753.00	Potential/ '000 Ha.	51.54	1.60	0.49	3.50	3.00	
2274.00	2274.00	2274.00							
2274.00	2274.00	2274.00							
399.00	399.00	399.00							
1875.00	1875.00	1875.00							

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
001	Modernisation of Upper Ganga Canal (World Bank) Ist Time Slice Upper Ganga Canal (Replacement) Haridwar, 1984-85)	80500.00	5863.00	5863.00	5863.00
002	Water and Land Management Institute (WALMI)				
003	Madhya Ganga Canal (Diversion Bulandshahar, 1976-77)	61500.00	9556.00	9556.00	9556.00
II- INTER-STATE		168009.00	76008.00	76008.00	76008.00
001	Rajghat	36403.00	7785.00	7785.00	7785.00
	(i)Dam(UP Share 50%) {Storage,Lalitpur (1973-74)}	13308.00			
	(ii) CANAL (UP) Allied Work Lalitpur,1977-78) }	23095.00	7785.00	7785.00	7785.00
002	Bansagar	52992.00	35723.00	35723.00	35723.00
	(i)Dam(UP Share 25%) } (Storage,1977-78) }	23400.00	13517.00	13517.00	13517.00
	(ii)Conveyance system } (UP)(Allied Work } Allahabad (1991-92) }	26800.00	20000.00	20000.00	20000.00
	(iii)Conveyance system } (MP)(Allied Work } Rewa (M.P.) }	2792.00	2206.00	2206.00	2206.00
003	(i) Tehri Dam (Storage,Tehri Garhwal 1961-62)	71114.00	30000.00	30000.00	30000.00
	(ii)Tehri water utilisation (Allied Work, Sharanpur)	5000.00			
004	Project under Yamuna Water sharing accord.	2500.00	2500.00	2500.00	2500.00
	(a) New Tajewala Barrage (Hathnikund) (Replacement) (State-Haryana)	2500.00	2500.00	2500.00	2500.00
	(b) Renuka Dam				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
3750.00	3750.00	3750.00	3577.00	3577.00	3577.00	3200.00	3200.00	3200.00	3812.00	3812.00	3812.00
3750.00	3750.00	3750.00	4011.00	4011.00	4011.00	4500.00	4500.00	4500.00	4267.00	4267.00	4267.00
7818.00	7818.00	7818.00	9262.00	9262.00	9262.00	14850.00	14850.00	14850.00	9672.00	9672.00	9672.00
1908.00	1908.00	1908.00	2160.00	2160.00	2160.00	3050.00	3050.00	3050.00	2592.00	2592.00	2592.00
1908.00	1908.00	1908.00	2160.00	2160.00	2160.00	3050.00	3050.00	3050.00	2592.00	2592.00	2592.00
4400.00	4400.00	4400.00	6352.00	6352.00	6352.00	7400.00	7400.00	7400.00	5080.00	5080.00	5080.00
3200.00	3200.00	3200.00	4000.00	4000.00	4000.00	3500.00	3500.00	3500.00	1915.00	1915.00	1915.00
1000.00	1000.00	1000.00	1152.00	1152.00	1152.00	2900.00	2900.00	2900.00	2735.00	2735.00	2735.00
200.00	200.00	200.00	1200.00	1200.00	1200.00	1000.00	1000.00	1000.00	430.00	430.00	430.00
1500.00	1500.00	1500.00	750.00	750.00	750.00	4400.00	4400.00	4400.00	2000.00	2000.00	2000.00
10.00	10.00	10.00									
10.00	10.00	10.00									

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
001	Modernisation of Upper Ganga Canal (World Bank) 1st Time Slice Upper Ganga Canal (Replacement) Haridwar, 1984-85)	2305.00	2305.00	2305.00	2561.00	2561.00	2561.00
002	Water and Land Management Institute (WALMI)						
003	Madhya Ganga Canal (Diversion Bulandshahar, 1976-77)	5350.00	5350.00	5350.00	5506.00	5506.00	5506.00
II- INTER-STATE		27525.00	27525.00	27525.00	22219.00	22219.00	22219.00
001	Rajghat	4255.00	4255.00	4255.00	2496.00	2496.00	2496.00
	(i)Dam(UP Share 50%) {Storage,Lalitpur (1973-74)}						
	(ii) CANAL (UP) Allied Work Lalitpur,1977-78)	4255.00	4255.00	4255.00	2496.00	2496.00	2496.00
002	Bansagar	7965.00	7965.00	7965.00	5566.00	5566.00	5566.00
	(i)Dam(UP Share 25%) } {Storage,1977-78 }	3000.00	3000.00	3000.00	2000.00	2000.00	2000.00
	(ii)Conveyance system } {UP}{ Allied Work } Allahabad (1991-92) }	4965.00	4965.00	4965.00	3566.00	3566.00	3566.00
	(iii)Conveyance system } {MP}{Allied Work } Rewa (M.P.) }						
003	(i) Tehri Dam (Storage,Tehri Garhwal 1961-62)	15300.00	15300.00	15300.00	14150.00	14150.00	14150.00
	(ii)Tehri water utilisation (Allied Work, Sharanpur)						
004	Project under Yamuna Water sharing accord.	5.00	5.00	5.00	7.00	7.00	7.00
	(a) New Tajewala Barrage (Hathnikund) (Replacement) (State-Haryana)	5.00	5.00	5.00	7.00	7.00	7.00
	(b) Renuka Dam						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
2100.00	2100.00	2100.00	"	9.00					
100.00	100.00	100.00							
3279.00	3279.00	3279.00		42.54	1.60	0.49	3.50	3.00	
33180.00	33180.00	33180.00	Potential/ '000 Ha.	96.48	20.00	3.50	10.00	22.00	400.13
7150.00	7150.00	7150.00	Potential/ '000 Ha.	76.48	20.00	3.50	10.00	22.00	
7150.00	7150.00	7150.00	"	76.48	20.00	3.50	10.00	22.00	
6525.00	6525.00	6525.00	"	20.00					130.13
1500.00	1500.00	1500.00							
4500.00	4500.00	4500.00	"	20.00					130.13
525.00	525.00	525.00							
19500.00	19500.00	19500.00	Potential/ '000 Ha.						270.00
			"						
5.00	5.00	5.00							
5.00	5.00	5.00							

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capit Conte in to Outl
1	2	3	4	5	
	III- Multi-purpose	60865.00	20000.00	20000.00	20000.00
	(i) Lakhwarvyasi Dam (I.D share 40% Latest cost 1440 Cr. (Storage,Dehradun 1976-77)	57840.00	20000.00	20000.00	20000.00
	(ii)Lakhwarvyasi water utilisation (Allied Wrok, Ghaziabad)	3025.00			
	IV- Other Major Projects	523455.00	97947.00	97947.00	97947.00
	001 Sharda Sahayak (Diversion,Bahraich, 1968-69)	129000.00	26957.00	26957.00	26957.00
	002 Sarju Nahar Pariyojna (Diversion,Bahraich, 1976-77)	281000.00	47500.00	47500.00	47500.00
	003 Eastern Ganga Canal (Diversion,Bijnore 1977-78)	57900.00	4500.00	4500.00	4500.00
	005 Sone Pump Canal (Pump Canal,Mirzapur 1973-74)	7255.00			
	006 Maudaha Dam (Storage,Hamirpur,1975-76)	12790.00	1618.00	1618.00	1618.00
	007 Gyanpur Pump Canal (Pump Canal,Allahabad, 1976-77)	15988.00	8000.00	8000.00	8000.00
	008 Chambal Lift Scheme (Pump Canal,Etawah,1978-79)	9100.00	1950.00	1950.00	1950.00
	009 Providing Paddy channels in Hindon Krishni Doab. (Pump Canal, Meerut & Muzaffarnagar, 1979-80)	5600.00	2948.00	2948.00	2948.00
	012 Jarauli Pump Canal (Pump Canal,Fatehpur,1990-91)	4822.00	4474.00	4474.00	4474.00
104270103000	MEDIUM IRRIGATION	4833.00	1260.00	1260.00	1260.00
	001 Pathrai Dam (Storage,Jhansi,1982-83)	4833.00	1260.00	1260.00	1260.00
104270103000	MODERNISATION SCHEMES	5153.00	3739.00	3739.00	3739.00
	001 Modernisation of Agra Canal (Mod. Scheme, Agra, 1976-77)	5153.00	3739.00	3739.00	3739.00
	PROJECT DEFERED FOR THE TIME BEING	79037.00	24714.00	24714.00	24714.00
	001 Jamrani Dam (Storage,Nainital,1975-76)	43300.00	500.00	500.00	500.00
	002 Kanhar Irrigation, (Storage, Mirzapur, 1974-75)	24000.00	18000.00	18000.00	18000.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
3500.00	3500.00	3500.00	1731.00	1731.00	1731.00	700.00	700.00	700.00	645.00	645.00	645.00
3500.00	3500.00	3500.00	1731.00	1731.00	1731.00	700.00	700.00	700.00	645.00	645.00	645.00
22700.00	22700.00	22700.00	22713.00	22713.00	22713.00	27600.00	27600.00	27600.00	21622.00	21622.00	21622.00
6350.00	6350.00	6350.00	7270.00	7270.00	7270.00	6250.00	6250.00	6250.00	5795.00	5795.00	5795.00
10000.00	10000.00	10000.00	9098.00	9098.00	9098.00	14200.00	14200.00	14200.00	9753.00	9753.00	9753.00
2500.00	2500.00	2500.00	2163.00	2163.00	2163.00	1200.00	1200.00	1200.00	1311.00	1311.00	1311.00
			18.00	18.00	18.00						
900.00	900.00	900.00	499.00	499.00	499.00	1350.00	1350.00	1350.00	657.00	657.00	657.00
1200.00	1200.00	1200.00	1298.00	1298.00	1298.00	1250.00	1250.00	1250.00	1258.00	1258.00	1258.00
750.00	750.00	750.00	1075.00	1075.00	1075.00	900.00	900.00	900.00	895.00	895.00	895.00
500.00	500.00	500.00	840.00	840.00	840.00	1300.00	1300.00	1300.00	1390.00	1390.00	1390.00
500.00	500.00	500.00	452.00	452.00	452.00	1150.00	1150.00	1150.00	563.00	563.00	563.00
984.00	984.00	984.00	600.00	600.00	600.00	700.00	700.00	700.00	402.00	402.00	402.00
984.00	984.00	984.00	600.00	600.00	600.00	700.00	700.00	700.00	402.00	402.00	402.00
						10.00	10.00	10.00	10.00	10.00	10.00
						10.00	10.00	10.00	10.00	10.00	10.00
1143.00	1143.00	1143.00	105.00	105.00	105.00	300.00	300.00	300.00	234.00	234.00	234.00
118.00	118.00	118.00	49.00	49.00	49.00	40.00	40.00	40.00	50.00	50.00	50.00
1000.00	1000.00	1000.00	56.00	56.00	56.00	250.00	250.00	250.00	174.00	174.00	174.00

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	III- Multi-purpose	650.00	650.00	650.00	1149.00	1149.00	1149.00
	(i) Lakhwarvyasi Dam (I.D share 40% Latest cost 1440 Cr. (Storage,Dehradun 1976-77)	650.00	650.00	650.00	1149.00	1149.00	1149.00
	(ii)Lakhwarvyasi water utilisation (Allied Wrok, Ghaziabad)						
	IV- Other Major Projects	40185.00	40185.00	40185.00	29221.00	29221.00	29221.00
	001 Sharda Sahayak (Diversion,Bahraich, 1968-69)	9920.00	9920.00	9920.00	8222.00	8222.00	8222.00
	002 Sarju Nahar Pariyojna (Diversion,Bahraich, 1976-77)	19900.00	19900.00	19900.00	12408.00	12408.00	12408.00
	003 Eastern Ganga Canal (Diversion,Bijnore 1977-78)	2100.00	2100.00	2100.00	1662.00	1662.00	1662.00
	005 Sone Pump Canal (Pump Canal,Mirzapur 1973-74)						
	006 Maudaha Dam (Storage,Harnirpur,1975-76)	575.00	575.00	575.00	559.00	559.00	559.00
	007 Gyanpur Pump Canal (Pump Canal,Allahabad, 1976-77)	1035.00	1035.00	1035.00	2172.00	2172.00	2172.00
	008 Chambal Lift Scheme (Pump Canal,Etawah,1978-79)	2100.00	2100.00	2100.00	1580.00	1580.00	1580.00
	009 Providing Paddy channels in Hindon Krishni Doab. (Pump Canal, Meerut & Muzaffarnagar, 1979-80)	1670.00	1670.00	1670.00	1970.00	1970.00	1970.00
	012 Jarauli Pump Canal (Pump Canal,Fatehpur,1990-91)	2885.00	2885.00	2885.00	648.00	648.00	648.00
	-104270103000 MEDIUM IRRIGATION	825.00	825.00	825.00	712.00	712.00	712.00
	001 Pathrai Dam (Storage,Jhansi,1982-83)	825.00	825.00	825.00	712.00	712.00	712.00
	104270103000 MODERNISATION SCHEMES						
	001 Modernisation of Agra Canal (Mod. Scheme, Agra, 1976-77)						
	PROJECT DEFERED FOR THE TIME BEING	66.00	52.00	52.00	73.00	73.00	73.00
	001 Jamrani Dam (Storage,Nainital,1975-76)	22.00	22.00	22.00	30.00	30.00	30.00
	002 Kanhar Irrigation, (Storage, Mirzapur, 1974-75)	30.00	30.00	30.00	43.00	43.00	43.00

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1000.00	1000.00	1000.00	Potential/ '000 Ha.						40.00
1000.00	1000.00	1000.00	Potential/ '000 Ha.						40.00
			"						40.00
31213.00	31213.00	31213.00	Potential/ '000 Ha.	777.55	307.12	97.84	111.50	91.10	1173.60
7900.00	7900.00	7900.00	"	431.38	20.01	7.17	15.00	20.00	
15504.00	15504.00	15504.00	"	225.00	55.00	50.00	61.60	65.00	1046.30
1200.00	1200.00	1200.00	"	8.00	4.23	1.58	2.50	3.50	62.95
			"						
195.00	195.00	195.00	"	25.54	25.00	0.54			37.06
1560.00	1560.00	1560.00	"	6.50	2.88	1.25	2.00		27.29
1000.00	1000.00	1000.00	"	55.42		33.50	25.40		
2025.00	2025.00	2025.00	"	8.50		3.80	5.00	2.60	
1829.00	1829.00	1829.00	"	17.21					
			"	3.77					
			"	3.77					
			Potential/ '000 Ha.	59.00					
			"	59.00					
1540.00	1540.00	1540.00	Potential/ '000 Ha.	1.86					88.93
40.00	40.00	40.00	"						39.60
1500.00	1500.00	1500.00	"						33.13

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
	003 Lining of Channels in Bundelkhand & Bagalkhand Area) (Mod.Scheme, Allahabad & Varanasi, 1976-77)	5737.00	500.00	500.00	500.00
	004 Modernisation of Lachura Head Works (Mod.Sch., Mirzapur 1978-79)	6000.00	5714.00	5714.00	5714.00
	005 Border Area Development Programme - Canal/Sever in Nanak Sagar				
	CRASH PROGRAMME	1622.00			
	01 Construction of Guls in 40 ha. block to 5/8 ha. Block	1622.00			
	WATER DEVELOPMENT PROGRAMME	25947.00	5162.00	5150.00	5162.00
	001 Investigation and Survey of Natural Resources	16326.00	4012.00	4000.00	4012.00
	002 Expansion of Research facilities	1910.00	670.00	670.00	670.00
	003 Expansion of Training facilities	488.00	350.00	350.00	350.00
	800 OTHER EXPENDITURE	7223.00	130.00	130.00	130.00
	001 Use of Science for Upgrading Technology	2239.00			
	(a) Computer Centre Lucknow	1500.00			
	(b)Expansion of design Organisation, Roorkee	739.00			
	002 Project to meet the demands of water in irrigation cannel of Ramganga Area	780.00	100.00	100.00	100.00
	003 Metalling of Service Road of Canal in Etawah District	345.00	30.00	30.00	30.00
	004 Reconstruction of Kangra Bridge	93.00			
	005 Metalling of Canal S/R	3715.00			
	006 Narainpur PC (Service Rd.)	51.00			
	007 Fencing of land of Irrigation Dept. at Okhla				
	008 Deokali Pump Canal				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
25.00	25.00	25.00				10.00	10.00	10.00	10.00	10.00	10.00

880.00	880.00	880.00	2285.00	2285.00	2285.00	2685.00	2685.00	2685.00	1659.00	1659.00	1659.00
795.00	795.00	795.00	551.00	551.00	551.00	520.00	520.00	520.00	354.00	354.00	354.00
25.00	25.00	25.00	7.00	7.00	7.00	20.00	20.00	20.00			
60.00	60.00	60.00	70.00	70.00	70.00	45.00	45.00	45.00	37.00	37.00	37.00
			1657.00	1657.00	1657.00	2100.00	2100.00	2100.00	1268.00	1268.00	1268.00

83.00	83.00	83.00				2100.00	2100.00	2100.00	1268.00	1268.00	1268.00
1523.00	1523.00	1523.00									
51.00	51.00	51.00									

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	003 Lining of Channels in Bundelkhand & Bagalkhand Area) (Mod.Scheme, Allahabad & Varanasi, 1976-77).						
	004 Modernisation of Lachura Head Works (Mod.Sch., Mirzapur 1978-79)						
	005 Border Area Development Programme - Canal/Sever in Nanak Sagar	14.00					
	CRASH PROGRAMME						
	01 Construction of Guls in 40 ha. block to 5/8 ha. Block						
	WATER DEVELOPMENT PROGRAMME	1375.00	1375.00	1375.00	790.00	790.00	790.00
	001 Investigation and Survey of Natural Resources	293.00	293.00	293.00	295.00	295.00	295.00
	002 Expansion of Research facilities	12.00	12.00	12.00			
	003 Expansion of Training facilities	30.00	30.00	30.00	37.00	37.00	37.00
	800 OTHER EXPENDITURE	1040.00	1040.00	1040.00	458.00	458.00	458.00
	001 Use of Science for Upgrading Technology (a) Computer Centre Lucknow (b)Expansion of design. Organisation, Roorkee						
	002 Project to meet the demands of water in irrigation cannel of Ramganga Area						
	003 Metalling of Service Road of Canal in Etawah District						
	004 Reconstruction of Kangra Bridge						
	005 Metalling of Canal S/R	1040.00	1040.00	1040.00	458.00	458.00	458.00
	006 Narainpur PC (Service Rd.)						
	007 Fencing of land of Irrigation Dept. at Okhla						
	008 Deokali Pump Canal						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
			Potential/ '000 Ha.	1.86					16.20
485.00	485.00	485.00							
170.00	170.00	170.00							
15.00	15.00	15.00							
300.00	300.00	300.00							

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
	C- New Schemes of Annual Plan 2000-2001 and onwards	798277.00	8000.00	8000.00	8000.00
	External Assistances	711877.00	8000.00	8000.00	8000.00
	01 U.P. Water Resources consolidation projects	154739.00			
	02 Water Sector Restructuring Project	478700.00			
	03 Communication system on canals of U.P.	4375.00			
	04 Dam Safety	6103.00			
	05 Drainage schemes for 20 districts of eastern U.P.	39970.00	4000.00	4000.00	4000.00
	06 Improvement Water Management (including National Water management) Phase-II	27990.00	4000.00	4000.00	4000.00
	07 Improvement and extension of Sarda and Saryu Vanal System				
	Other Major Projects	86400.00			
	001(i) Kishau Dam Total Cost Rs.3455 Cr., ID Share 25%	86400.00			
	TOTAL :104-2701 MAJOR & MEDIUM IRRIGATION	1920676.00	260012.00	260000.00	260012.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
2.00	2.00	2.00				6000.00	6000.00	6000.00			
2.00	2.00	2.00				6000.00	6000.00	6000.00			
1.00	1.00	1.00									
1.00	1.00	1.00				5000.00	5000.00	5000.00			
						1000.00	1000.00	1000.00			
47000.00	47000.00	47000.00	47387.00	47387.00	47387.00	63000.00	63000.00	63000.00	44840.00	44840.00	44840.00

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	C- New Schemes of Annual Plan 2000-2001 and onwards	5000.00	5000.00	5000.00			
	External Assistances	5000.00	5000.00	5000.00			
	01 U.P. Water Resources consolidation projects						
	02 Water Sector Restructuring Project						
	03 Communication system on canals of U.P.						
	04 Dam Safety						
	05 Drainage schemes for 20 districts of eastern U.P.						
	06 Improvement Water Management (including National Water management) Phase-II	5000.00	5000.00	5000.00			
	07 Improvement and extension of Sarda and Saryu Vanal System						
	Other Major Projects						
	001(i) Kishau Dam Total Cost Rs.3455 Cr., ID Share 25%						
	TOTAL :104-2701 MAJOR & MEDIUM IRRIGATION	84514.00	84500.00	84500.00	63416.00	63416.00	63416.00

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
			Potential/ '000 Ha.						

76545.00	76545.00	76545.00	Potential/ '000 Ha.	1000.00	128.72	111.63	125.00	117.20	1702.66
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MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTRAL
MINOR HEAD OF DEVELOPMENT:104.2702-MINOR IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
STATE MINOR IRRIGATION					
A-1 Schemes completed upto 1999-2000		13900.00			
104270202000	GROUND WATER	13900.00			
	Indo Dutch Tubewell	13900.00			
A-2 Critical on-going schemes as on 31.3.2000			24732.28	21352.28	24732.28
104270202000	GROUND WATER		20402.28	19422.28	20402.28
104270202103	TUBEWELLS AND WELLS		20402.28	19422.28	20402.28
	01 Normal Tubewell (D.S.)		20102.28	19122.28	20102.28
	02 Own your tubewell		300.00	300.00	300.00
104270201000	SURFACE WATER :		4330.00	1930.00	4330.00
104270201102	LIFT IRRIGATION SCHEME		4330.00	1930.00	4330.00
	01 Small Lift Canal		1029.86	1029.86	1029.86
	02 Bundhis		900.14	900.14	900.14
	03 Hill Channels		2400.00		2400.00
B- Schemes aimed at maximising benefits as on 31.3.2000			17767.72	15647.72	17767.72
104270202000	GROUND WATER		15147.72	14877.72	15147.72
104270202103	MODERNIZATION OF TUBEWELLS (DS)		15147.72	14877.72	15147.72
104270201000	SURFACE WATER		2620.00	770.00	2620.00
104270201102	MODERNIZATION OF SMALL		2620.00	770.00	2620.00
	01 Lift Canals		770.00	770.00	770.00
	02 Modernisation of Hill Channels		1285.00		1285.00
	03 Special Problem Grant under Xth Finance Commission		565.00		565.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
						83.07	83.07	83.07	83.07	83.07	83.07
						83.07	83.07	83.07	83.07	83.07	83.07
						83.07	83.07	83.07	83.07	83.07	83.07
5322.25	4355.25	5322.25	4990.05	3415.78	4990.05	2912.85	1123.35	2912.85	2424.23	864.55	2424.23
3268.28	3201.28	3268.28	3857.05	3415.78	3857.05	1332.39	775.59	1332.39	991.54	523.41	991.54
3268.28	3201.28	3268.28	3857.05	3415.78	3857.05	1332.39	775.59	1332.39	991.54	523.41	991.54
3268.28	3201.28	3268.28	3857.05	3415.78	3857.05	1332.39	775.59	1332.39	991.54	523.41	991.54
2053.97	1153.97	2053.97	1133.00		1133.00	1580.46	347.76	1580.46	1432.69	341.14	1432.69
2053.97	1153.97	2053.97	1133.00		1133.00	1580.46	347.76	1580.46	1432.69	341.14	1432.69
972.55	972.55	972.55				201.36	201.36	201.36	195.96	195.96	195.96
181.42	181.42	181.42				146.40	146.40	146.40	145.18	145.18	145.18
900.00		900.00	1133.00		1133.00	1232.70		1232.70	1091.55		1091.55
4086.75	3253.75	4086.75	3959.99	3920.06	3959.99	7863.08	6402.58	7863.08	6798.17	6296.81	6798.17
2926.72	2907.72	2926.72	3113.49	3113.49	3113.49	5916.43	5773.23	5916.43	6164.67	6164.67	6164.67
2926.72	2907.72	2926.72	3113.49	3113.49	3113.49	5916.43	5773.23	5916.43	6164.67	6164.67	6164.67
1160.03	346.03	1160.03	846.50	806.57	846.50	1946.65	629.35	1946.65	633.50	132.14	633.50
1160.03	346.03	1160.03	846.50	806.57	846.50	1946.65	629.35	1946.65	633.50	132.14	633.50
346.03	346.03	346.03	771.38	771.38	771.38	629.35	629.35	629.35	132.14	132.14	132.14
694.00		694.00	39.93		39.93	867.30		867.30			
120.00		120.00	35.19	35.19	35.19	50.00		50.00	101.36		101.36

**MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTRAL
MINOR HEAD OF DEVELOPMENT:104.2702-MINOR IRRIGATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
STATE MINOR IRRIGATION							
A-1 Schemes completed upto 1999-2000							
104270202000	GROUND WATER						
	Indo Dutch Tubewell						
A-2 Critical on-going schemes as on 31.3.2000		3105.30	1975.30	3105.30	2226.07	253.26	2226.07
104270202000	GROUND WATER	1975.30	1975.30	1975.30	711.94	41.15	711.94
104270202103	TUBEWELLS AND WELLS	1975.30	1975.30	1975.30	711.94	41.15	711.94
	01 Normal Tubewell (D.S.)	1975.30	1975.30	1975.30	711.94	41.15	711.94
	02 Own your tubewell						
104270201000	SURFACE WATER :	1130.00		1130.00	1514.13	212.11	1514.13
104270201102	LIFT IRRIGATION SCHEME	1130.00		1130.00	1514.13	212.11	1514.13
	01 Small Lift Canal				130.26	130.26	130.26
	02 Bundhis				81.85	81.85	81.85
	03 Hill Channels	1130.00		1130.00	1302.02		1302.02
B- Schemes aimed at maximising benefits as on 31.3.2000		4783.70	2956.70	4783.70	181.65	181.65	181.65
104270202000	GROUND WATER	2956.70	2956.70	2956.70			
104270202103	MODERNIZATION OF TUBEWELLS (DS)	2956.70	2956.70	2956.70			
104270201000	SURFACE WATER	1827.00		1827.00	181.65	181.65	181.65
104270201102	MODERNIZATION OF SMALL	1827.00		1827.00	181.65	181.65	181.65
	01 Lift Canals				181.65	181.65	181.65
	02 Modernisation of Hill Channels	1752.00		1752.00			
	03 Special Problem Grant under Xth Finance Commission						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
6257.62	3257.62	6257.62	Potential/ '000 Ha.	111	17	23	4	2	
2150.75	1200.75	2150.75	Potential/ '000 Ha.	103	14	22			
2150.75	1200.75	2150.75	Potential/ '000 Ha.	103	14	22			
2150.75	1200.75	2150.75	Potential/ Potential/ '000 Ha.	103	14	22	3	1	
4106.87	2056.87	4106.87	Potential/ '000 Ha.	8	3	1			
4106.87	2056.87	4106.87	Potential/ '000 Ha.	8	3	1			
52.60	52.60	52.60		2					
2004.27	2004.27	2004.27		3	2	0			
2050.00		2050.00		3	1	1	1	1	
2885.38	2885.38	2885.38							
2468.98	2468.98	2468.98							
2468.98	2468.98	2468.98	Potential/ '000 Ha.						
416.40	416.40	416.40							
416.40	416.40	416.40	Potential/ '000 Ha.						
416.40	416.40	416.40							

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTRAL
MINOR HEAD OF DEVELOPMENT:104.2702-MINOR IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Cap Cont in to Out
1	2	3	4	5	
	04 Restoration of Hill channels damaged by floods/earthquack				
	05 Border Area Development Programme - Irrigation Guls				
	TOTAL : STATE MINOR IRRIGATION	13900.00	42500.00	37000.00	42500.00
	DISTRICT PLAN		35250.00	34000.00	35250.00
	PRIVATE MINOR IRRIGATION				
	A-2 Critical on-going schemes as on 31.3.2000		4642.00	3739.00	967.00
104270201000	SURFACE WATER		950.00	100.00	815.00
104270201102	LIFT IRRIGATION		915.00	100.00	815.00
	01 Construction and strengthening of Hydrum		815.00		815.00
	02 Recharge in Dark and Grey Blocks		100.00	100.00	
104270201800	OTHER EXPENDITURE		35.00		
	01 Subsidy on Gul/Hauz		35.00		
	03 Construction of Guls				
	04 Surface Water Storage Scheme				
104270202000	GROUND WATER		3692.00	3639.00	152.00
104270202016	SUBSIDY		1975.00	1937.00	
	01 Deep Tubewells (DS)		1608.00	1608.00	
	02 Boring By Inwell/ Wagondrill (DS)		120.00	120.00	
	03 Boring Pumpset/Tubewell (DS) (Expenditure of 1992-93+1993-94 are included in pumpset subsidy		170.00	170.00	
	04 Blastwell/Deepening of Wells (DS)		35.00	35.00	
	05 Artisan Well (DS)		40.50	2.50	
	06 Saline Water Scheme		1.50	1.50	
	07 Sprinkler Scheme (DS)				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
						400.00		400.00	400.00		400.00
9409.00	7609.00	9409.00	8950.04	7335.84	8950.04	10859.00	7609.00	10859.00	9305.47	7244.43	9305.47
6195.00	6109.00	6195.00	6970.54	6529.27	6970.54	8375.42	6548.42	7248.82	7156.21	6688.08	7156.21
965.60	788.00	251.80	912.62	708.56	265.55	1823.00	1313.00	449.98	1491.08	1166.99	368.45
172.25	7.25	158.00	178.07	1.25	171.75	293.74	1.25	227.58	175.99	0.65	170.59
165.25	7.25	158.00	173.00	1.25	171.75	228.83	1.25	227.58	171.24	0.65	170.59
158.00		158.00	171.75		171.75	227.58		227.58	170.59		170.59
7.25	7.25		1.25	1.25		1.25	1.25		0.65	0.65	
7.00			5.07			64.91			4.75		
7.00			5.07			4.91			4.75		
						60.00					
793.35	780.75	93.80	734.55	707.31	93.80	1529.26	1311.75	222.40	1315.09	1166.34	197.86
469.28	461.68		394.09	389.09		994.71	972.93		877.69	841.29	
378.65	378.65		314.71	314.71		891.65	891.65		776.92	776.92	
33.50	33.50		33.50	33.50		20.50	20.50		20.50	20.50	
35.65	35.65		30.65	30.65		44.82	44.82		64.45	35.65	
12.88	12.88		9.73	9.73		15.06	15.06		7.72	7.72	
8.10	0.50		5.50	0.50		22.68	0.90		8.10	0.50	
0.50	0.50										

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTRAL
MINOR HEAD OF DEVELOPMENT:104.2702-MINOR IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	04 Restoration of Hill channels damaged by floods/earthquack						
	05 Border Area Development Programme - Irrigation Guls	75.00		75.00			
	TOTAL : STATE MINOR IRRIGATION	7889.00	4932.00	7889.00	2407.72	434.91	2407.72
	DISTRICT PLAN	6958.23	4932.00	6958.23	400.29	41.25	400.29
PRIVATE MINOR IRRIGATION							
	A-2 Critical on-going schemes as on 31.3.2000	1964.83	1554.83	404.13	936.52	533.02	263.58
104270201000	SURFACE WATER	297.47		227.58	300.47		226.58
104270201102	LIFT IRRIGATION	227.58		227.58	226.58		226.58
	01 Construction and strengthening of Hydrum	227.58		227.58	226.58		226.58
	02 Recharge in Dark and Grey Blocks						
104270201800	OTHER EXPENDITURE	69.89			73.89		
	01 Subsidy on Gul/Hauz	4.92			4.92		
	03 Construction of Guls	64.97			68.97		
	04 Surface Water Storage Scheme						
104270202000	GROUND WATER	1667.36	1554.83	176.55	636.05	533.02	37.00
104270202016	SUBSIDY	1288.61	1259.83		566.80	530.02	
	01 Deep Tubewells (DS)	1206.59	1199.59		498.85	491.85	
	02 Boring By Inwell/ Wagondrill (DS)	9.75	9.75				
	03 Boring Pumpset/Tubewell (DS) (Expenditure of 1992-93+1993-94 are included in pumpset subsidy	37.79	37.79		32.10	32.10	
	04 Blastwell/Deepening of Wells (DS)	12.20	12.20		5.57	5.57	
	05 Artisian Well (DS)	22.28	0.50		30.28	0.50	
	06 Saline Water Scheme						
	07 Sprinkler Scheme (DS)						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
9143.00	6143.00	9143.00							
2351.73	1401.73	2351.73							
1747.64	1337.64	325.12	Potential/ '000 Ha.	59	11	13	13	18	1109
333.92		251.40		1	0	0	0	0	
251.40		251.40		1	0	0	0	0	
251.40		251.40	Potential/ nos nos	1	0	0	0	0	
82.52									
4.92 77.60			km/no	1	3	2	1	0	
1413.72	1337.64	73.72		58	11	12	13	18	1109
1183.14	1163.14		Potential/	58	11	12	13	18	1109
1073.00	1073.00		Potential/ '000 Ha.	38	4	6	5	13	715
17.25	17.25		"	8			5	0	160
51.19	51.19		"	11	6	6	4	3	227
21.40	21.40		"	1	1	0	0	0	0
20.30	0.30		"	0	0	1	0	1	7
			"						
			"						

**MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
MINOR HEAD OF DEVELOPMENT:104.2702-MINOR IRRIGATION**

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Cap. Cont. in to Out
1	2	3	4	5	
104270202052	MACHINERY AND EQUIPMENTS		1562.50	1547.50	
	01 Tools & Plants (DS)		1562.50	1547.50	
	02 Special Equipment				
104270202800	OTHER EXPENDITURE		154.50	154.50	152.0
	01 Staff				
	02 Stipend		2.50	2.50	
	03 Boring Godown (DS)		152.00	152.00	152.0
	04 Restoration of Hill channels damaged by floods/earthquack				
	C- New Schemes of Annual Plan 2000-2001 and onwards		1458.00	761.00	
	01 Externally Aided Projects		731.00	731.00	
	01 Bundelkhand Integrated water resources management		731.00	731.00	
	02 Gravity Gules Construction		697.00		
	03 Development and creation of data compilation, processing transfer system		15.00	15.00	
	04 Training & Quality Improvement Programme		5.00	5.00	
	05 Rationalization of M.I. Statistics cell		10.00	10.00	
	TOTAL: PRIVATE MINOR IRRIGATION		6100.00	4500.00	967.0
	DISTRICT PLAN		3689.50	3636.50	152.0
	GROUND WATER				
	A-2 Critical on-going schemes as on 31.3.2000		400.00	400.00	
104270202000	GROUND WATER SURVEY		400.00	400.00	
104270202005	INVESTIGATION		400.00	400.00	
	01 Investigation & development of ground water resources		145.00	145.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
229.77	224.77		228.74	223.74		259.15	232.42		237.25	232.50	
132.49	127.49		132.99	127.99		163.03	136.30		141.13	136.38	
97.28	97.28		95.75	95.75		96.12	96.12		96.12	96.12	
94.30	94.30	93.80	111.72	94.48	93.80	275.40	106.40	222.40	206.15	92.55	197.86
0.50	0.50		17.24			50.00					
93.80	93.80	93.80	0.68	0.68		3.00	3.00		2.29	2.29	
			93.80	93.80	93.80	122.40	103.40	122.40	97.86	90.26	97.86
						100.00		100.00	100.00		100.00
831.40	734.00					240.00	240.00		25.14	25.14	
731.00	731.00					240.00	240.00		25.14	25.14	
731.00	731.00					240.00	240.00		25.14	25.14	
97.40											
1.00	1.00										
2.00	2.00										
797.00	1522.00	251.80	912.62	708.56	265.55	2063.00	1553.00	449.98	1516.22	1192.13	368.45
792.85	691.72	93.80	620.88	610.88	93.80	1008.05	713.05	122.40	851.60	646.07	97.86
80.00	80.00		71.12	71.12		80.00	80.00		37.06	37.06	
80.00	80.00		71.12	71.12		80.00	80.00		37.06	37.06	
80.00	80.00		71.12	71.12		80.00	80.00		37.06	37.06	
29.00	29.00		28.89	28.89		29.00	29.00		3.22	3.22	

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTRAL
MINOR HEAD OF DEVELOPMENT:104.2702-MINOR IRRIGATION

Code No.	Project/Scheme. (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
104270202052	MACHINERY AND EQUIPMENTS	163.03	156.45		6.58		
	01 Tools & Plants (DS)	163.03	156.45		6.58		
	02 Special Equipment						
104270202800	OTHER EXPENDITURE	215.72	138.55	176.55	62.67	3.00	37.00
	01 Staff	36.17			22.67		
	02 Stipend	3.00	3.00		3.00	3.00	
	03 Boring Godown (DS)	176.55	135.55	176.55	37.00		37.00
	04 Restoration of Hill channels damaged by floods/earthquack						
	C- New Schemes of Annual Plan 2000-2001 onwards	820.00	820.00				
	01 Externally Aided Projects	820.00	820.00				
	01 Bundelkhand Integrated water resources management	820.00	820.00				
	02 Gravity Gules Construction						
	03 Development and creation of data compilation, processing transfer system						
	04 Training & Quality Improvement Programme						
	05 Rationalization of M.I. Statistics cell						
	TOTAL: PRIVATE MINOR IRRIGATION	2784.83	2374.83	404.13	936.52	533.02	263.58
	DISTRICT PLAN	1456.48	1051.83	135.55	400.29	38.17	400.29
GROUND WATER							
	A-2 Critical on-going schemes as on 31.3.2000	80.00	80.00		26.56	26.56	
104270202000	GROUND WATER SURVEY	80.00	80.00		26.56	26.56	
104270202005	INVESTIGATION	80.00	80.00		26.56	26.56	
	01 Investigation & development of ground water resources	29.00	29.00				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
113.38	105.38								
113.38	105.38								
117.20	69.12	73.72							
40.48									
3.00	3.00								
73.72	66.12	73.72							
600.00	600.00								
600.00	600.00								
600.00	600.00								
				1	0				
			Potential/ '000 Ha.						
2347.64	1937.64	325.12	Potential/ '000 Ha.	59	11	13	13	18	1109
1204.16	834.64	325.12							
50.00	50.00								
50.00	50.00								
50.00	50.00								

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTRAL
MINOR HEAD OF DEVELOPMENT:104.2702-MINOR IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capit Cont in te Out
1	2	3	4	5	
	02 Development of estimattion and strengthening of ground water survey		255.00	255.00	
	TOTAL : GROUND WATER SURVEY		400.00	400.00	
	TOTAL, 104-2702 MINOR IRRIGATION	13900.00	49000.00	41900.00	43467.0
	DISTRICT PLAN		38939.50	37636.50	35402.0

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
51.00	51.00		42.23	42.23		51.00	51.00		33.84	33.84	
80.00	80.00		71.12	71.12		80.00	80.00		37.06	37.06	
11286.00	9211.00	9660.80	9933.78	8115.52	9215.59	13002.00	9242.00	11308.98	10858.75	8473.62	9673.92
6987.85	6800.10	6288.80	7591.42	7140.15	7064.34	9383.47	7261.47	7371.22	8007.81	7334.15	7254.07

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTRAL
MINOR HEAD OF DEVELOPMENT:104.2702-MINOR IRRIGATION

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	02 Development of estimation and strengthening of ground water survey	51.00	51.00		26.56	26.56	
	TOTAL : GROUND WATER SURVEY	80.00	80.00		26.56	26.56	
	TOTAL, 104-2702 MINOR IRRIGATION	10753.83	7386.83	8293.13	3370.80	994.49	2671.30
	DISTRICT PLAN	8414.71	5983.83	7093.78	800.58	79.42	800.58

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
50.00	50.00								
50.00	50.00								
11540.64	8130.64	9468.12							
3555.89	2236.37	2676.85							

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
MINOR HEAD OF DEVELOPMENT:104.2705-COMMAND AREA DEVELOPMENT PROGRAMME

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Cap Cont in to Out
			Total	of which plains	
1	2	3	4	5	
A-1 Schemes completed upto 1999-2000					
104270503000	Gandak (A) OFD works (B) Osarabandi				
	A-2 Critical on-going schemes as on 31.3.2000		12000.00	12000.00	
104270501100	Sharda Sahayak (A) OFD works (B) Osarabandi		5569.00	5569.00	
104270502000	Ram Ganga (A) OFD works (B) Osarabandi		6431.00	6431.00	
104270504000	New Command (A) OFD works (B) Osarabandi				
	TOTAL,104.2705 COMMAND AREA DEVELOPMENT PROGRAMME		12000.00	12000.00	

(Financial In Lakh Rs.)

1997-98

1998-99

Approved Outlay

Actual Expenditure

Approved Outlay

Actual Expenditure

Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18

2500.00	2500.00		3057.83	3057.83		3000.00	3000.00		2514.63	2514.63	
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1137.50	1137.50		1439.90	1439.90		1368.00	1368.00		1172.38	1172.38	
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1362.50	1362.50		1617.93	1617.93		1632.00	1632.00		1342.25	1342.25	
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2500.00	2500.00		3057.83	3057.83		3000.00	3000.00		2514.63	2514.63	
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MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
MINOR HEAD OF DEVELOPMENT:104.2705-COMMAND AREA DEVELOPMENT PROGRAMME

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Content in total Expend.
1	2	19	20	21	22	23	24
A-1 Schemes completed upto 1999-2000							
104270503000	Gandak						
	(A) OFD works						
	(B) Osarabandi						
	A-2 Critical on-going schemes as on 31.3.2000	3000.00	3000.00		4249.53	4249.53	
104270501100	Sharda Sahayak	1388.70	1388.70		1929.83	1929.83	
	(A) OFD works						
	(B) Osarabandi						
104270502000	Ram Ganga	1611.30	1611.30		2319.70	2319.70	
	(A) OFD works						
	(B) Osarabandi						
104270504000	New Command						
	(A) OFD works						
	(B) Osarabandi						
	TOTAL,104.2705 COMMAND AREA DEVELOPMENT PROGRAMME	3000.00	3000.00		4249.53	4249.53	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
3000.00	3000.00								
1388.70	1388.70								
			000 Ha.	204	41	44	50	48	
			000 Ha.	239	70	71	41	50	
1611.30	1611.30								
			000 Ha.	296	72	70	66	72	
			000 Ha.	371	100	81	79	100	
3000.00	3000.00								
			OFD Works	500	113	114	116	120	
			Osarabandi	610	170	152	120	150	

MAJOR HEAD OF DEVELOPMENT:104 - IRRIGATION AND FLOOD CONTROL.
MINOR HEAD OF DEVELOPMENT:104.2711 FLOOD CONTROL AND DRAINAGE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
	A-1 Schemes completed upto 1999-2000	3303.59			
	01 Marginal embankment	2884.06			
	02 Town protection				
	03 Anti erosion	201.37			
	04 Drains (DS)	218.16			
	05 Industrial area drains				
	06 Other Programmes				
	A-2 Critical on-going schemes as on 31.3.2000	13985.02	8000.00	7000.00	8000.00
104271101000	Flood Control	13985.02	5800.00	4800.00	5800.00
	01 Marginal embankment	8653.04	2400.00	2400.00	2400.00
	02 Town protection	5331.98	1200.00	900.00	1200.00
	03 Anti erosion		2200.00	1500.00	2200.00
104271103000	Drainage Schemes		1700.00	1700.00	1700.00
	01 Drains (DS)		1700.00	1700.00	1700.00
	02 Industrial area drains				
104271103800	Other Programme		500.00	500.00	500.00
	01 Marginal embankment		500.00	500.00	500.00
	02 Other Expenditure				
	03 Anti erosion				
	TOTAL, 104-2711 FLOOD CONTROL & DRAINAGE	17288.61	8000.00	7000.00	8000.00
	DISTRICT PLAN		165.32	165.32	165.32

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1815.00	1415.00	1815.00	1440.00	1140.00	1440.00	5000.00	4800.00	5000.00	2645.27	2512.61	2645.27
1255.00	955.00	1255.00	1105.00	805.00	1105.00	1657.00	1457.00	1657.00	1589.66	1457.00	1589.66
400.00	400.00	400.00	250.00	250.00	250.00	700.00	700.00	700.00	700.00	700.00	700.00
250.00	200.00	250.00	250.00	200.00	250.00	150.00	150.00	150.00	150.00	150.00	150.00
605.00	355.00	605.00	605.00	355.00	605.00	807.00	607.00	807.00	739.66	607.00	739.66
545.00	445.00	545.00	320.00	320.00	320.00	343.00	343.00	343.00	343.00	343.00	343.00
545.00	445.00	545.00	320.00	320.00	320.00	343.00	343.00	343.00	343.00	343.00	343.00
15.00	15.00	15.00	15.00	15.00	15.00	3000.00	3000.00	3000.00	712.61	712.61	712.61
15.00	15.00	15.00	15.00	15.00	15.00	2251.84	2251.84	2251.84	581.81	581.81	581.81
						748.16	748.16	748.16	130.80	130.80	130.80
1815.00	1415.00	1815.00	1440.00	1140.00	1440.00	5000.00	4800.00	5000.00	2645.27	2512.61	2645.27
165.32	165.32	165.32				10.00	10.00	10.00			

**MAJOR HEAD OF DEVELOPMENT:104 - IRRIGATION AND FLOOD CONTROL.
MINOR HEAD OF DEVELOPMENT:104.2711 FLOOD CONTROL AND DRAINAGE**

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend
1	2	19	20	21	22	23	24
A-1 Schemes completed upto 1999-2000							
	01 Marginal embankment						
	02 Town protection						
	03 Anti erosion						
	04 Drains (DS)						
	05 Industrial area drains						
	06 Other Programmes						
	A-2 Critical on-going schemes as on 31.3.2000	2352.50	2152.50	2352.50	4563.07	4087.39	4287.39
104271101000	Flood Control	1982.50	1782.50	1982.50	1685.44	1485.44	1685.44
	01 Marginal embankment	712.91	712.91	712.91	606.09	606.09	606.09
	02 Town protection	150.00	150.00	150.00	127.52	127.52	127.52
	03 Anti erosion	1119.59	919.59	1119.59	951.83	751.83	951.83
104271103000	Drainage Schemes	320.00	320.00	320.00	272.05	272.05	272.05
	01 Drains (DS)	320.00	320.00	320.00	272.05	272.05	272.05
	02 Industrial area drains						
104271103800	Other Programme	50.00	50.00	50.00	2605.58	2329.90	2329.90
	01 Marginal embankment	50.00	50.00	50.00	1561.97	1561.97	1561.97
	02 Other Expenditure				42.51	42.51	42.51
	03 Anti erosion				1001.10	725.42	725.42
	TOTAL, 104-2711 FLOOD CONTROL & DRAINAGE	2352.50	2152.50	2352.50	4563.07	4087.39	4287.39
	DISTRICT PLAN	28.00	28.00	28.00			

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
5118.00	4518.00	5118.00							
2758.01	2158.01	2758.01							
718.07	718.07	718.07	Km.	28	8	5	4	4	
99.63	99.63	99.63							
1940.31	1340.31	1940.31							
2280.29	2280.29	2280.29							
2280.29	2280.29	2280.29	Km.	55	14	15	9	9	9
79.70	79.70	79.70							
79.70	79.70	79.70							
5118.00	4518.00	5118.00							
135.44	135.44	135.44							

MAJOR HEADS OF DEVELOPMENT : 105 ENERGY
MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER

Code No.	Project/Scheme- (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
POWER SECTOR					
I-GENERATION		1332613.30	108687.00	106173.00	108687.00
A-1 Schemes completed upto 1999-2000		570372.92	35775.00	34501.00	35775.00
105280101	Hydro	32582.92	4256.00	2982.00	4256.00
	a) Major	27437.00	2982.00	2982.00	2982.00
	1 Khara	27437.00	2982.00	2982.00	2982.00
	2 Maneri Bhali-I				
	b) Small	5145.92	1274.00		1274.00
	1 Kotabagh	99.24			
	2 Kanchauti	457.39			
	3 Chhirkila	433.67	5.00		5.00
	4 Kulagad	379.30	5.00		5.00
	5 Sapteshwar	253.59	100.00		100.00
	a. Generation	253.59			
	b. Electrification of associated 14 villages		100.00		100.00
	6 Barar	390.00	100.00		100.00
	a. Generation	390.00	10.00		10.00
	b. Electrification of associated 14 villages		90.00		90.00
	7 Urgam	840.16	50.00		50.00
	8 Sobla	1598.00	200.00		200.00
	9 Garaon	210.27	170.00		170.00
	10 Taleshwar	289.10	246.00		246.00
	11 Chharandeo	195.20	158.00		158.00
	12 Electrification of 22 villages of Dharchula (Pithoragarh)		240.00		240.00
105280102	Thermal	537790.00	31519.00	31519.00	31519.00
	1 Anpara 'A'	72102.00	3929.00	3929.00	3929.00
	2 Anpara 'B'	416000.00	19700.00	19700.00	19700.00
	3 Tanda	49688.00	2624.00	2624.00	2624.00
	4 Additional works on completed schemes		5266.00	5266.00	5266.00
	i. Obra II & III				
	ii. Obra Coal Handling		5266.00	5266.00	5266.00
	iii. Panki Extn.				
	iv. Harduaganj 'C'				
	v. Parichha TPS				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
46582.00	45882.00	46582.00	16402.15	14952.15	16402.15	62165.00	61200.00	62165.00	22889.77	21905.59	22889.77
23622.00	23082.00	23622.00	12782.00	11652.00	12782.00	13455.00	13000.00	13455.00	14060.51	13478.33	14060.51
1762.00	1222.00	1762.00	2437.00	1307.00	2437.00	1305.00	850.00	1305.00	1638.64	1056.46	1638.64
1222.00	1222.00	1222.00	1307.00	1307.00	1307.00	850.00	850.00	850.00	1056.46	1056.46	1056.46
1222.00	1222.00	1222.00	1300.00	1300.00	1300.00	850.00	850.00	850.00	1054.00	1054.00	1054.00
			7.00	7.00	7.00				2.46	2.46	2.46
540.00		540.00	1130.00		1130.00	455.00		455.00	582.18		582.18
			15.10		15.10				7.76		7.76
			45.51		45.51				19.67		19.67
5.00		5.00	16.74		16.74	10.00		10.00	10.89		10.89
5.00		5.00	8.47		8.47				15.22		15.22
50.00		50.00	101.00		101.00				8.15		8.15
			10.50		10.50				8.15		8.15
50.00		50.00	90.50		90.50						
60.00		60.00	90.00		90.00	15.00		15.00	25.00		25.00
10.00		10.00	70.00		70.00	15.00		15.00	25.00		25.00
50.00		50.00	20.00		20.00						
20.00		20.00	53.18		53.18	20.00		20.00	28.72		28.72
100.00		100.00	200.00		200.00	80.00		80.00	82.00		82.00
50.00		50.00	100.00		100.00	100.00		100.00	100.00		100.00
100.00		100.00	200.00		200.00	150.00		150.00	149.86		149.86
100.00		100.00	200.00		200.00	80.00		80.00	115.52		115.52
50.00		50.00	100.00		100.00				19.39		19.39
21860.00	21860.00	21860.00	10345.00	10345.00	10345.00	12150.00	12150.00	12150.00	12421.87	12421.87	12421.87
800.00	800.00	800.00	638.00	638.00	638.00	1000.00	1000.00	1000.00	14.91	14.91	14.91
16760.00	16760.00	16760.00	3914.00	3914.00	3914.00	6800.00	6800.00	6800.00	11784.82	11784.82	11784.82
2300.00	2300.00	2300.00	2402.00	2402.00	2402.00	1700.00	1700.00	1700.00	526.34	526.34	526.34
2000.00	2000.00	2000.00	3391.00	3391.00	3391.00	2650.00	2650.00	2650.00	95.80	95.80	95.80
			1051.00	1051.00	1051.00				169.33	169.33	169.33
2000.00	2000.00	2000.00	-9.00	-9.00	-9.00	2650.00	2650.00	2650.00	-0.60	-0.60	-0.60
			40.00	40.00	40.00				8.93	8.93	8.93
			1511.00	1511.00	1511.00				-88.36	-88.36	-88.36
			798.00	798.00	798.00				6.50	6.50	6.50

MAJOR HEADS OF DEVELOPMENT : 105 ENERGY
MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Cont in t Expe
1	2	19	20	21	22	23	
POWER SECTOR							
I- GENERATION		49325.00	48355.00	49325.00	21545.00	20575.00	21545.00
A-1 Schemes completed upto 1999-2000		5495.00	5355.00	5495.00	4315.00	4175.00	4315.00
105280101	Hydro	495.00	355.00	495.00	140.00		140.00
	a) Major	355.00	355.00	355.00			
	1 Khara	355.00	355.00	355.00			
	2 Maneri Bhali-I						
	b) Small	140.00		140.00	140.00		140.00
	1 Kotabagh						
	2 Kanchauti						
	3 Chhirkila						
	4 Kulagad						
	5 Sapteshwar						
	a. Generation						
	b. Electrification of associated 14 villages						
	6 Barar						
	a. Generation						
	b. Electrification of associated 14 villages						
	7 Urgam						
	8 Sobla						
	9 Garaon	50.00		50.00	50.00		50.00
	10 Taleshwar	70.00		70.00	70.00		70.00
	11 Chharandeo	20.00		20.00	20.00		20.00
	12 Electrification of 22 villages of Dharchula (Pithoragarh)						
105280102	Thermal	5000.00	5000.00	5000.00	4175.00	4175.00	4175.00
	1 Anpara 'A'						
	2 Anpara 'B'	1700.00	1700.00	1700.00	4056.00	4056.00	4056.00
	3 Tanda	200.00	200.00	200.00	119.00	119.00	119.00
	4 Additional works on completed schemes	3100.00	3100.00	3100.00			
	i. Obra II & III						
	ii. Obra Coal Handling	3100.00	3100.00	3100.00			
	iii. Panki Extn.						
	iv. Harduaganj 'C'						
	v. Parichha TPS						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
29130.00	27850.00	29130.00							
6950.00	6950.00	6950.00							
MW Commissioned during 1991-92 MW Commissioned during 1984-85									
Generation started on .1.4.90 Generation started on .25.8.93 Generation started on .1.5.97 Generation started on .1.4.94 Generation started on .1.9.94									
Generation started on .1.4.97									
				KW	300		300		
				KW	600		600		
				KW	400		400		
6950.00	6950.00	6950.00							
4300.00	4300.00	4300.00		MW Commissioned during 1985-88 MW Commissioned during 1993-95					
2650.00	2650.00	2650.00		MW	110		110	440 MW (Transferred to NTPC)	
2650.00	2650.00	2650.00		MW Commissioned during 1977-82					
				MW Commissioned during 1976-77 MW Commissioned during 1976-78 MW Commissioned during 1983-85					

MAJOR HEADS OF DEVELOPMENT : 105 ENERGY
MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capit Cont in to Out
1	2	3	4	5	
	A-2 Critical on-going schemes as on 31.3.2000	458181.10	72912.00	71672.00	72912.00
105280101	Hydro	458181.10	72912.00	71672.00	72912.00
	a) Major	453582.00	70644.00	70644.00	70644.00
	1 Maneri Bhali-II	82567.00	5000.00	5000.00	5000.00
	2 Lakhwar Vyasi	113000.00	42300.00	42300.00	42300.00
	3 Tehri Stage-I (State Share)	90164.00	20000.00	20000.00	20000.00
	4 Srinagar Composite	100000.00			
	5 Vishnu Prayag	61288.00			
	6 Rajghat (State Share)	6563.00	3344.00	3344.00	3344.00
	b) Small	4599.10	2268.00	1028.00	2268.00
	1 Jumagad	532.62	150.00		150.00
	a. Generation	532.62	50.00		50.00
	b. Electrification of 14 villages associated with Jumagad		100.00		100.00
	2 Belka	1332.22	468.00	468.00	468.00
	3 Babail	1716.54	560.00	560.00	560.00
	4 Pilangad	737.72	810.00		810.00
	5 Soneprayag	280.00	280.00		280.00
	D- New Schemes of Annual Plan 2000-20001 and onward	304059.28			
105280101	Hydro	1659.28			
	b) Small	1659.28			
	01 Sobla Stage-II	460.00			
	02 Relagad	776.86			
	03 Badrinath-II	422.42			
	04 Transmission line				
	05 Other Schemes proposed				
	06 Assignga -I				
	07 Assignga-II				
	08 Assignga-III				
	09 Sheetla				
105280102	Thermal	302400.00			
	1 Anpara 'C'	302400.00			
	II- RENOVATION & MODERNISATION OF POWER STATIONS	49856.00	34592.00	33992.00	34592.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
22960.00	22800.00	22960.00	3620.15	3300.15	3620.15	48550.00	48200.00	48550.00	8679.26	8427.26	8679.26
22960.00	22800.00	22960.00	3620.15	3300.15	3620.15	48550.00	48200.00	48550.00	8679.26	8427.26	8679.26
22300.00	22300.00	22300.00	3025.00	3025.00	3025.00	47550.00	47550.00	47550.00	7932.63	7932.63	7932.63
2500.00	2500.00	2500.00	18.00	18.00	18.00	2500.00	2500.00	2500.00			
5800.00	5800.00	5800.00	-2.00	-2.00	-2.00	12000.00	12000.00	12000.00	-17.33	-17.33	-17.33
1000.00	11000.00	11000.00	2000.00	2000.00	2000.00	27500.00	27500.00	27500.00	5300.00	5300.00	5300.00
			9.00	9.00	9.00				-0.04	-0.04	-0.04
3000.00	3000.00	3000.00	1000.00	1000.00	1000.00	5550.00	5550.00	5550.00	2650.00	2650.00	2650.00
660.00	500.00	660.00	595.15	275.15	595.15	1000.00	650.00	1000.00	746.63	494.63	746.63
100.00		100.00	200.00		200.00	150.00		150.00	150.00		150.00
50.00		50.00	100.00		100.00	80.00		80.00	80.00		80.00
50.00		50.00	100.00		100.00	70.00		70.00	70.00		70.00
150.00	150.00	150.00	124.25	124.25	124.25	400.00	400.00	400.00	218.23	218.23	218.23
350.00	350.00	350.00	150.90	150.90	150.90	250.00	250.00	250.00	276.40	276.40	276.40
50.00		50.00	100.00		100.00	130.00		130.00	32.00		32.00
10.00		10.00	20.00		20.00	70.00		70.00	70.00		70.00
						160.00		160.00	150.00		150.00
						160.00		160.00	150.00		150.00
						160.00		160.00	150.00		150.00
						50.00		50.00	50.00		50.00
						50.00		50.00	50.00		50.00
						50.00		50.00	50.00		50.00
						10.00		10.00			
17219.00	17219.00	17219.00	1263.36	1263.36	1263.36	16500.00	16500.00	16500.00	3544.56	3544.56	3544.56

MAJOR HEADS OF DEVELOPMENT : 105 ENERGY
MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Content in tota Expend
1	2	19	20	21	22	23	24
	A-2 Critical on-going schemes as on 31.3.2000	43180.00	42900.00	43180.00	16580.00	16300.00	16580.00
105280101	Hydro	43180.00	42900.00	43180.00	16580.00	16300.00	16580.00
	a) Major	42200.00	42200.00	42200.00	15600.00	15600.00	15600.00
	1 Maneri Bhali-II	6500.00	6500.00	6500.00			
	2 Lakhwar Vyasi	2800.00	2800.00	2800.00			
	3 Tehri Stage-I (State Share)	30000.00	30000.00	30000.00	12700.00	12700.00	12700.00
	4 Srinagar Composite						
	5 Vishnu Prayag						
	6 Rajghat (State Share)	2900.00	2900.00	2900.00	2900.00	2900.00	2900.00
	b) Small	980.00	700.00	980.00	980.00	700.00	980.00
	1 Jumagad	100.00		100.00	100.00		100.00
	a. Generation	50.00		50.00	50.00		50.00
	b. Electrification of 14 villages associated with Jumagad	50.00		50.00	50.00		50.00
	2 Belka	300.00	300.00	300.00	300.00	300.00	300.00
	3 Babail	400.00	400.00	400.00	400.00	400.00	400.00
	4 Pilangad	100.00		100.00	100.00		100.00
	5 Soneprayag	80.00		80.00	80.00		80.00
	D- New Schemes of Annual Plan 2000-20001 and onward	650.00	100.00	650.00	650.00	100.00	650.00
105280101	Hydro	650.00	100.00	650.00	650.00	100.00	650.00
	b) Small	650.00	100.00	650.00	650.00	100.00	650.00
	01 Sobla Stage-II	100.00		100.00	100.00		100.00
	02 Relagad	200.00		200.00	200.00		200.00
	03 Badrinath-II	75.00		75.00	75.00		75.00
	04 Transmission line	100.00		100.00	100.00		100.00
	05 Other Schemes proposed	75.00		75.00	75.00		75.00
	06 Assignga -I						
	07 Assignga-II						
	08 Assignga-III						
	09 Sheetla	100.00	100.00	100.00	100.00	100.00	100.00
105280102	Thermal						
	1 Anpara 'C'						
	II- RENOVATION & MODERNISATION OF POWER STATIONS	17200.00	17000.00	17200.00	10186.00	10086.00	10186.00

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
20700.00	20400.00	20700.00							
20700.00	20400.00	20700.00							
20000.00	20000.00	20000.00							
			MW					304	
			MW					420	
20000.00	20000.00	20000.00	MW					550	
			MW	To be taken up in private sector				330	
			MW	To be taken up in private sector				400	
			MW	23			23		
700.00	400.00	700.00							(commissioned in 1999-2000)
40.00		40.00							
40.00		40.00	KW	1200			1200		
100.00	100.00	100.00	KW	3000			3000		
300.00	300.00	300.00	KW	3000			3000		
200.00		200.00	KW	2250					
60.00		60.00	KW	500					
1480.00	500.00	1480.00							
1480.00	500.00	1480.00							
1480.00	500.00	1480.00							
100.00		100.00	KW	1500					
350.00		350.00	KW	3000					
100.00		100.00	KW	1250					
100.00		100.00							
30.00		30.00							
100.00		100.00							
100.00		100.00							
100.00		100.00							
500.00	500.00	500.00							
			Being taken up in Pvt.Sector						
10919.00	10919.00	10919.00							

MAJOR HEADS OF DEVELOPMENT : 105 ENERGY
MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	C- Maximising of benefits from existing schemes 31.3.2000	49856.00	34592.00	33992.00	34592.00
105280101	Hydro	49856.00	15947.00	15347.00	15947.00
	a) Major	49856.00	15014.00	15014.00	15014.00
	1 Dhalipur	473.00	251.00	251.00	251.00
	2 Khatima	163.00	303.00	303.00	303.00
	3 Ramganga	158.00	575.00	575.00	575.00
	4 Rihand	180.00	3754.00	3754.00	3754.00
	5 Obra Hydel	220.00			
	6 Pathari	380.00	222.00	222.00	222.00
	7 Chilla	538.00	1235.00	1235.00	1235.00
	8 Maneri Bhali-I (Tiloth)	802.00	1340.00	1340.00	1340.00
	9 Dhakrani	145.00	259.00	259.00	259.00
	10 Matatila	60.00	378.00	378.00	378.00
	11 Ganga Canal	330.00	521.00	521.00	521.00
	12 Chibbto	355.00	565.00	565.00	565.00
	13 Khodri	352.00	923.00	923.00	923.00
	14 Kulhal		110.00	110.00	110.00
	15 Khara		83.00	83.00	83.00
	16 Increasing capacity of Rihand				
	17 Other New Schemes	45700.00	4495.00	4495.00	4495.00
	b) Small		933.00	333.00	933.00
	1 Galogy		333.00	333.00	333.00
	2 Works not identified				
	3 Renovation & Modernisation and revival of closed MHS		600.00		600.00
105280102	Thermal		18645.00	18645.00	18645.00
	1 Obra		10894.00	10894.00	10894.00
	2 Panki		1304.00	1304.00	1304.00
	3 Harduaganj		4430.00	4430.00	4430.00
	4 Parichha		573.00	573.00	573.00
	5 Anpara 'A'		920.00	920.00	920.00
	6 Tanda		524.00	524.00	524.00
	7 Talkatora				
105280105	TRANSMISSION & DISTRIBUTION WORKS	129710.00	396816.00	388816.00	396816.00
	001 TRANSMISSION WORKS	129710.00	265316.00	263816.00	265316.00
	002 DISTRIBUTION WORKS		131500.00	125000.00	131500.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
17219.00	17219.00	17219.00	1263.36	1263.36	1263.36	16500.00	16500.00	16500.00	3544.56	3544.56	3544.56
4583.00	4583.00	4583.00	712.36	712.36	712.36	3500.00	3500.00	3500.00	294.22	294.22	294.22
4227.00	4227.00	4227.00	712.36	712.36	712.36	3472.00	3472.00	3472.00	294.22	294.22	294.22
			15.00	15.00	15.00	21.00	21.00	21.00	3.62	3.62	3.62
			-5.00	-5.00	-5.00	25.20	25.20	25.20	63.69	63.69	63.69
2493.00	2493.00	2493.00	170.00	170.00	170.00	49.00	49.00	49.00	18.78	18.78	18.78
799.00	799.00	799.00				1930.00	1930.00	1930.00			
			0.09	0.09	0.09	601.00	601.00	601.00	0.04	0.04	0.04
			254.00	254.00	254.00	102.20	102.20	102.20			
			126.00	126.00	126.00	112.00	112.00	112.00	135.31	135.31	135.31
			0.27	0.27	0.27	21.00	21.00	21.00	0.99	0.99	0.99
			3.00	3.00	3.00						
237.00	237.00	237.00	13.00	13.00	13.00	470.60	470.60	470.60	-0.75	-0.75	-0.75
			136.00	136.00	136.00	47.60	47.60	47.60	72.54	72.54	72.54
						75.60	75.60	75.60			
						9.80	9.80	9.80			
						7.00	7.00	7.00			
698.00	698.00	698.00									
356.00	356.00	356.00				28.00	28.00	28.00			
						28.00	28.00	28.00			
356.00	356.00	356.00									
12636.00	12636.00	12636.00	551.00	551.00	551.00	13000.00	13000.00	13000.00	3250.34	3250.34	3250.34
5908.00	5908.00	5908.00	414.00	414.00	414.00	8850.00	8850.00	8850.00	3249.91	3249.91	3249.91
1577.00	1577.00	1577.00				750.00	750.00	750.00			
2835.00	2835.00	2835.00	137.00	137.00	137.00	1200.00	1200.00	1200.00	0.43	0.43	0.43
604.00	604.00	604.00				400.00	400.00	400.00			
1161.00	1161.00	1161.00				900.00	900.00	900.00			
551.00	551.00	551.00				900.00	900.00	900.00			
71581.00	69331.00	71581.00	76440.00	75091.00	76440.00	106020.00	104020.00	106020.00	67126.38	63726.38	67126.38
43900.00	43650.00	43900.00	48467.00	48267.00	48467.00	52020.00	51520.00	52020.00	36737.33	35697.33	36737.33
27681.00	25681.00	27681.00	27973.00	26824.00	27973.00	54000.00	52500.00	54000.00	30389.05	28029.05	30389.05

MAJOR HEADS OF DEVELOPMENT : 105 ENERGY
MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	C- Maximising of benefits from existing schemes 31.3.2000	17200.00	17000.00	17200.00	10186.00	10086.00	10186.00
105280101	Hydro	4100.00	3900.00	4100.00	567.00	467.00	567.00
	a) Major	3100.00	3100.00	3100.00	90.00	90.00	90.00
	1 Dhalipur	40.00	40.00	40.00			
	2 Khatima	50.00	50.00	50.00			
	3 Ramganga	90.00	90.00	90.00			
	4 Rihand						
	5 Obra Hydel				66.00	66.00	66.00
	6 Pathari						
	7 Chilla	225.00	225.00	225.00			
	8 Maneri Bhali-I (Tiloth)	225.00	225.00	225.00			
	9 Dhakrani	345.00	345.00	345.00			
	10 Matatila				24.00	24.00	24.00
	11 Ganga Canal	594.00	594.00	594.00			
	12 Chibbro	113.00	113.00	113.00			
	13 Khodri	182.00	182.00	182.00			
	14 Kulhal	20.00	20.00	20.00			
	15 Khara	16.00	16.00	16.00			
	16 Increasing capacity of Rihand	1200.00	1200.00	1200.00			
	17 Other New Schemes						
	b) Small	1000.00	800.00	1000.00	477.00	377.00	477.00
	1 Galogy	800.00	800.00	800.00			
	2 Works not identified				377.00	377.00	377.00
	3 Renovation & Modernisation and revival of closed MHS	200.00		200.00	100.00		100.00
105280102	Thermal	13100.00	13100.00	13100.00	9619.00	9619.00	9619.00
	1 Obra	8096.00	8096.00	8096.00	5792.00	5792.00	5792.00
	2 Panki	20.00	20.00	20.00	572.00	572.00	572.00
	3 Harduaganj	1338.00	1338.00	1338.00	390.00	390.00	390.00
	4 Parichha	860.00	860.00	860.00	610.00	610.00	610.00
	5 Anpara 'A'	1751.00	1751.00	1751.00	1732.00	1732.00	1732.00
	6 Tanda	1035.00	1035.00	1035.00	523.00	523.00	523.00
	7 Talkatora						
105280105	TRANSMISSION & DISTRIBUTION WORKS	96789.00	94549.00	96789.00	50732.00	48560.00	50732.00
	001 TRANSMISSION WORKS	54122.00	54122.00	54122.00	10933.00	10633.00	10933.00
	002 DISTRIBUTION WORKS	42667.00	40427.00	42667.00	39799.00	37927.00	39799.00

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
10919.00	10919.00	10919.00							
2419.00	2419.00	2419.00							
2219.00	2219.00	2219.00							
100.00	100.00	100.00							
200.00	200.00	200.00							
100.00	100.00	100.00							
100.00	100.00	100.00							
200.00	200.00	200.00							
200.00	200.00	200.00							
1200.00	1200.00	1200.00							
200.00	200.00	200.00							
200.00	200.00	200.00							
8500.00	8500.00	8500.00							
4800.00	4800.00	4800.00							
1300.00	1300.00	1300.00							
800.00	800.00	800.00							
800.00	800.00	800.00							
800.00	800.00	800.00							
83081.56	80988.56	83081.56							
46471.00	46471.00	46471.00							
36610.56	34517.56	36610.56							

MAJOR HEADS OF DEVELOPMENT : 105 ENERGY
MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay			
			Total	of which plans	Cap. Cont in to Out	
1	2	3	4	5		
A-1 Schemes completed upto 1999-2000						
001 TRANSMISSION						
1 Restoration of works damaged by floods						
002 DISTRIBUTION						
1 Restoration of damaged works by floods						
B- Critical on-going schemes as on 31.3.2000			129710.00	223371.00	216736.00	223371.00
001 TRANSMISSION WORKS						
I- Power Evacuation System						
1 Anpara'B'Power Transmission						
2 800 KV Unnao S/S						
3 400 KV S/S						
II- Normal Development						
Lines						
Sub Stations						
01 400 KV						
Lines						
Sub Stations						
02 220 KV						
Lines						
Sub Stations						
03 132 KV						
Lines						
Sub Stations						
002 DISTRIBUTION						
I- Normal Development						
1 66 KV Works						
2 33 KV Works						
3 11 KV Works						
4 L.T. Works						
5 Giving Service Connection						
6 Replacement of Damaged T/Fs						

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
						3300.00	3000.00	3300.00	3873.30	3133.30	3873.30
						1300.00	1000.00	1300.00	539.60	99.60	539.60
						1300.00	1000.00	1300.00	539.60	99.60	539.60
						2000.00	2000.00	2000.00	3333.70	3033.70	3333.70
						2000.00	2000.00	2000.00	3333.70	3033.70	3333.70
5471.00	62542.00	64741.00	67863.00	66866.00	67863.00	78710.00	77634.00	78710.00	58870.31	56810.31	58870.31
37503.00	37253.00	37503.00	48467.00	48267.00	48467.00	30847.00	30847.00	30847.00	35597.73	35597.73	35597.73
30000.00	30000.00	30000.00	38107.00	38107.00	38107.00	21000.00	21000.00	21000.00	26295.59	26295.59	26295.59
30000.00	30000.00	30000.00	38107.00	38107.00	38107.00	21000.00	21000.00	21000.00	26295.59	26295.59	26295.59
7503.00	7253.00	7503.00	10360.00	10160.00	10360.00	9847.00	9847.00	9847.00	9302.14	9302.14	9302.14
4236.00	3986.00	4236.00	3533.00	3533.00	3533.00	4577.00	4577.00	4577.00	2720.22	2720.22	2720.22
3267.00	3267.00	3267.00	6827.00	6627.00	6827.00	5270.00	5270.00	5270.00	6581.92	6581.92	6581.92
2661.00	2661.00	2661.00	4013.00	4013.00	4013.00	1846.00	1846.00	1846.00	1841.83	1841.83	1841.83
2136.00	2136.00	2136.00	2375.00	2375.00	2375.00	481.00	481.00	481.00	877.32	877.32	877.32
525.00	525.00	525.00	1638.00	1638.00	1638.00	1365.00	1365.00	1365.00	964.51	964.51	964.51
2356.00	2356.00	2356.00	2632.00	2432.00	2632.00	4595.00	4595.00	4595.00	4194.45	4194.45	4194.45
956.00	956.00	956.00	438.00	438.00	438.00	2825.00	2825.00	2825.00	1257.37	1257.37	1257.37
1400.00	1400.00	1400.00	2194.00	1994.00	2194.00	1770.00	1770.00	1770.00	2937.08	2937.08	2937.08
2486.00	2236.00	2486.00	3715.00	3715.00	3715.00	3406.00	3406.00	3406.00	3265.86	3265.86	3265.86
1144.00	894.00	1144.00	720.00	720.00	720.00	1271.00	1271.00	1271.00	585.53	585.53	585.53
1342.00	1342.00	1342.00	2995.00	2995.00	2995.00	2135.00	2135.00	2135.00	2680.33	2680.33	2680.33
27238.00	25289.00	27238.00	19396.00	18599.00	19396.00	47863.00	46787.00	47863.00	23272.58	21212.58	23272.58
27238.00	25289.00	27238.00	19396.00	18599.00	19396.00	47863.00	46787.00	47863.00	23272.58	21212.58	23272.58
			17.00	17.00	17.00				30.84	30.84	30.84
15588.00	14444.00	15588.00	3325.00	3187.00	3325.00	31738.00	31386.00	31738.00	5160.97	3887.97	5160.97
4000.00	3650.00	4000.00	10183.00	9765.00	10183.00	7459.00	7074.00	7459.00	9475.22	9030.22	9475.22
2150.00	1850.00	2150.00	5871.00	5630.00	5871.00	2272.00	2107.00	2272.00	8478.55	8263.55	8478.55
2500.00	2415.00	2500.00				498.00	401.00	498.00	32.00		32.00
3000.00	2930.00	3000.00				5896.00	5819.00	5896.00	95.00		95.00

MAJOR HEADS OF DEVELOPMENT : 105 ENERGY
MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22		
A-I Schemes completed upto 1999-2000							
001 TRANSMISSION							
1 Restoration of works damaged by floods							
002 DISTRIBUTION							
1 Restoration of damaged works by floods							
B- Critical on-going schemes as on 31.3.2000		59266.00	57325.00	59266.00	45762.00	44000.00	45762.00
001 TRANSMISSION WORKS							
I- Power Evacuation System							
1 Anpara B Power Transmission							
2 800 KV Unnao S/S							
3 400 KV S/S							
II- Normal Development							
Lines							
Sub Stations							
01 400 KV							
Lines							
Sub Stations							
02 220 KV							
Lines							
Sub Stations							
03 132 KV							
Lines							
Sub Stations							
002 DISTRIBUTION							
I- Normal Development							
1 66 KV Works							
2 33 KV Works							
3 11 KV Works							
4 L.T. Works							
5 Giving Service Connection							
6 Replacement of Damaged T/Fs							

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
43886.56	41993.56	43886.56							
10515.00	10515.00	10515.00							
1550.00	1550.00	1550.00							
1550.00	1550.00	1550.00	Ckt km	1508			363		1145
			MVA	1890					
			MVA	1575		945		630	
8965.00	8965.00	8965.00							
3215.00	3215.00	3215.00							
5750.00	5750.00	5750.00							
800.00	800.00	800.00							
800.00	800.00	800.00	Ckt km	848		317		21	
			MVA	1598	75		440	315	
4290.00	4290.00	4290.00							
1880.00	1880.00	1880.00	Ckt km	2061	2	94		264	
2410.00	2410.00	2410.00	MVA	3073	100	900	200	300	
3875.00	3875.00	3875.00							
1335.00	1335.00	1335.00	Ckt km	1750	1	183	86	404	
2540.00	2540.00	2540.00	MVA	2468	380	522	408	780	
33371.56	31478.56	33371.56							
33371.56	31478.56	33371.56							
18197.00	17046.00	18197.00	Ckt Km	50					
5277.00	4894.00	5277.00	Ckt Km	3268	334	616	673	517	
2197.00	1945.00	2197.00	Ckt Km	6624	3235	3786	757	1378	
1221.00	1200.00	1221.00	Ckt Km	8967	3338	3924	998	1169	
6479.56	6393.56	6479.56							

MAJOR HEADS OF DEVELOPMENT : 105 ENERGY
MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Cap Con in t Ou
1	2	3	4	5	
	B- Schemes Aimed at Maximising benefits as on 31.3.2000		19165.00	19000.00	19165
	001 TRANSMISSION		14000.00	14000.00	14000
	I- System Improvement		14000.00	14000.00	14000
	1 Installation of Capacitors		5000.00	5000.00	5000
	2 Capital Renovation & Others		9000.00	9000.00	9000
	3 Other Transmission Works				
	002 DISTRIBUTION		5165.00	5000.00	5165
	I- System Improvement				
	01 Kanpur				
	02 Varanasi				
	03 Lucknow				
	04 Agra				
	05 Allahabad				
	06 Gorakhpur				
	07 Bareilly				
	08 Mau Nath Bhanjan				
	09 Fatehpur				
	10 Behraich				
	11 Others (56 No.)				
	II- Capacitors 11 KV		5165.00	5000.00	5165
	III- Other Common Works				
	IV- Taj Trapezium Works				
	D- New Schemes of Annual Plan 1999-2000 and onwards		154280.00	153080.00	154280
	001 TRANSMISSION		154280.00	153080.00	154280
	I- UP Power Project				
	II- Normal Development		154280.00	153080.00	154280
	Lines		80213.00	79713.00	80213
	Sub Stations		74067.00	73367.00	74067
	01 400 KV		61277.00	61277.00	61277
	Lines		37457.00	37457.00	37457
	Sub Stations		23820.00	23820.00	23820
	02 220 KV		56446.00	56446.00	56446
	Lines		30412.00	30412.00	30412
	Sub Stations		26034.00	26034.00	26034

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
2443.00	2392.00	2443.00	8577.00	8225.00	8577.00	7865.00	7441.00	7865.00	3782.77	3782.77	3782.77
2000.00	2000.00	2000.00				3728.00	3728.00	3728.00			
2000.00	2000.00	2000.00				3728.00	3728.00	3728.00			
1000.00	1000.00	1000.00				1000.00	1000.00	1000.00			
1000.00	1000.00	1000.00				1500.00	1500.00	1500.00			
						1228.00	1228.00	1228.00			
443.00	392.00	443.00	8577.00	8225.00	8577.00	4137.00	3713.00	4137.00	3782.77	3782.77	3782.77
			8577.00	8225.00	8577.00	3127.00	2842.00	3127.00	3782.77	3782.77	3782.77
			8577.00	8225.00	8577.00	3127.00	2842.00	3127.00	3782.77	3782.77	3782.77
443.00	392.00	443.00				299.00	274.00	299.00			
						711.00	597.00	711.00			
4397.00	4397.00	4397.00				16145.00	15945.00	16145.00	600.00		600.00
4397.00	4397.00	4397.00				16145.00	15945.00	16145.00	600.00		600.00
4397.00	4397.00	4397.00				10000.00	10000.00	10000.00			
255.00	255.00	255.00				6145.00	5945.00	6145.00	600.00		600.00
4142.00	4142.00	4142.00				1045.00	1045.00	1045.00			
						5100.00	4900.00	5100.00	600.00		600.00
60.00	60.00	60.00				60.00	60.00	60.00			
60.00	60.00	60.00				60.00	60.00	60.00			
1204.00	1204.00	1204.00				2980.00	2880.00	2980.00	300.00		300.00
25.00	25.00	25.00				650.00	650.00	650.00			
1179.00	1179.00	1179.00				2330.00	2230.00	2330.00	300.00		300.00

MAJOR HEADS OF DEVELOPMENT : 105 ENERGY
MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expen
1	2	19	20	21	22	23	24
	B- Schemes Aimed at Maximising benefits as on 31.3.2000	3638.00	3339.00	3638.00	2090.00	1980.00	2090.00
	001 TRANSMISSION	1960.00	1960.00	1960.00	686.00	686.00	686.00
	I- System Improvement	1960.00	1960.00	1960.00	686.00	686.00	686.00
	1 Installation of Capacitors	960.00	960.00	960.00	336.00	336.00	336.00
	2 Capital Renovation & Others	1000.00	1000.00	1000.00	350.00	350.00	350.00
	3 Other Transmission Works						
	002 DISTRIBUTION	1678.00	1379.00	1678.00	1404.00	1294.00	1404.00
	I- System Improvement	845.00	796.00	845.00	857.00	747.00	857.00
	01 Kanpur						
	02 Varanasi						
	03 Lucknow						
	04 Agra						
	05 Allahabad	845.00	796.00	845.00	857.00	747.00	857.00
	06 Gorakhpur						
	07 Bareilly						
	08 Mau Nath Bhanjan						
	09 Fatehpur						
	10 Behraich						
	11 Others (56 No.)						
	II- Capacitors 11 KV	184.00	184.00	184.00	173.00	173.00	173.00
	III- Other Common Works	649.00	399.00	649.00	374.00	374.00	374.00
	IV- Taj Trapezium Works						
	D- New Schemes of Annual Plan 1999-2000 and onwards	33885.00	33885.00	33885.00	2880.00	2580.00	2880.00
	001 TRANSMISSION	33885.00	33885.00	33885.00	2880.00	2580.00	2880.00
	I- UP Power Project	26516.00	26516.00	26516.00			
	II- Normal Development	7369.00	7369.00	7369.00	2880.00	2580.00	2880.00
	Lines	3521.00	3521.00	3521.00	1333.00	1233.00	1333.00
	Sub Stations	3848.00	3848.00	3848.00	1547.00	1347.00	1547.00
	01 400 KV						
	Lines						
	Sub Stations						
	02 220 KV	3144.00	3144.00	3144.00	1401.00	1101.00	1401.00
	Lines	2544.00	2544.00	2544.00	991.00	891.00	991.00
	Sub Stations	600.00	600.00	600.00	410.00	210.00	410.00

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
4159.00	3959.00	4159.00							
920.00	920.00	920.00							
920.00	920.00	920.00							
920.00	920.00	920.00	MVAR	2000		20		250	
3239.00	3039.00	3239.00							
2167.00	2167.00	2167.00							
2167.00	2167.00	2167.00							
308.00	308.00	308.00	MVAR	1024	23	5	15	67	
764.00	564.00	764.00							
35036.00	35036.00	35036.00							
35036.00	35036.00	35036.00							
24921.00	24921.00	24921.00							
10115.00	10115.00	10115.00							
2515.00	2515.00	2515.00							
7600.00	7600.00	7600.00							
4000.00	4000.00	4000.00							
1600.00	1600.00	1600.00							
2400.00	2400.00	2400.00							

MAJOR HEADS OF DEVELOPMENT : 105 ENERGY
MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Cap Cor in Ou
1	2	3	4	5	
	03 132 KV Lines Sub Stations		36557.00 12344.00 24213.00	35357.00 11844.00 23513.00	36557.00 12344.00 24213.00
	105280106 RURAL ELECTRIFICATION		202575.00	176575.00	202575.00
	A-2 Critical on-going schemes as on 31.3.2000		202575.00	176575.00	202575.00
	105280106 RURAL ELECTRIFICATION		202575.00	176575.00	202575.00
	R.E.C.		41320.00	40120.00	41320.00
	M.N.P.		60000.00	46000.00	60000.00
	Normal		101255.00	90455.00	101255.00
	01 Normal Development		132575.00	106575.00	132575.00
	R.E.C.		26320.00	25120.00	26320.00
	M.N.P.		30000.00	16000.00	30000.00
	Normal		76255.00	65455.00	76255.00
	02 Additive Programme		70000.00	70000.00	70000.00
	R.E.C.		15000.00	15000.00	15000.00
	M.N.P.		30000.00	30000.00	30000.00
	Normal		25000.00	25000.00	25000.00
	03 Border Area Development Programme - Village Electricity				
	105280107 SURVEY AND INVESTIGATION	1393.00	1388.00	502.00	1388.00
	105280101 Hydro	1393.00	1388.00	502.00	1388.00
	b) Small	1393.00	1388.00	502.00	1388.00
	i. Survey of Sheetla	1393.00	502.00	502.00	502.00
	ii. S&I of New small hydel Schemes		500.00		500.00
	iii. New Schemes taken-up in Hills		386.00		386.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
3133.00	3133.00	3133.00				3105.00	3005.00	3105.00	300.00		300.00
230.00	230.00	230.00				395.00	395.00	395.00			
2903.00	2903.00	2903.00				2710.00	2610.00	2710.00	300.00		300.00
43662.00	39393.00	43662.00	18124.00	16941.00	18124.00	30359.00	25980.00	30359.00	15653.87	14630.87	15653.87
43662.00	39393.00	43662.00	18124.00	16941.00	18124.00	30359.00	25980.00	30359.00	15653.87	14630.87	15653.87
43662.00	39393.00	43662.00	18124.00	16941.00	18124.00	30359.00	25980.00	30359.00	15653.87	14630.87	15653.87
7321.00	7121.00	7321.00	1920.00	1795.00	1920.00	7421.00	7221.00	7421.00	3386.02	3164.80	3386.02
8941.00	6762.00	8941.00	5074.00	4743.00	5074.00	7235.00	5056.00	7235.00	3688.04	3447.08	3688.04
27400.00	25510.00	27400.00	11130.00	10403.00	11130.00	15703.00	13703.00	15703.00	8579.81	8018.99	8579.81
33033.00	28764.00	33033.00	18124.00	16941.00	18124.00	21066.00	17187.00	21066.00	15653.87	14630.87	15653.87
5326.00	5126.00	5326.00	1920.00	1795.00	1920.00	5859.00	5659.00	5859.00	3386.02	3164.80	3386.02
4500.00	2321.00	4500.00	5074.00	4743.00	5074.00	4500.00	2321.00	4500.00	3688.04	3447.08	3688.04
23207.00	21317.00	23207.00	11130.00	10403.00	11130.00	10707.00	9207.00	10707.00	8579.81	8018.99	8579.81
10629.00	10629.00	10629.00				9293.00	8793.00	9293.00			
1995.00	1995.00	1995.00				1562.00	1562.00	1562.00			
4441.00	4441.00	4441.00				2735.00	2735.00	2735.00			
4193.00	4193.00	4193.00				4996.00	4496.00	4996.00			
50.00		50.00	100.00		100.00	85.00	50.00	85.00	16.18		16.18
50.00		50.00	100.00		100.00	85.00	50.00	85.00	16.18		16.18
50.00		50.00	100.00		100.00	85.00	50.00	85.00	16.18		16.18
						50.00	50.00	50.00			
50.00		50.00	100.00		100.00	35.00		35.00	16.18		16.18

MAJOR HEADS OF DEVELOPMENT : 105 ENERGY
MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	03 132 KV Lines Sub Stations	4225.00	4225.00	4225.00	1479.00	1479.00	1479.00
		977.00	977.00	977.00	342.00	342.00	342.00
		3248.00	3248.00	3248.00	1137.00	1137.00	1137.00
	105280106 RURAL ELECTRIFICATION	30569.00	26596.00	30569.00	21384.00	19488.00	21384.00
	A-2 Critical on-going schemes as on 31.3.2000	30569.00	26596.00	30569.00	21384.00	19488.00	21384.00
	105280106 RURAL ELECTRIFICATION	30569.00	26596.00	30569.00	21384.00	19488.00	21384.00
	R.E.C.	8304.00	8104.00	8304.00	6021.00	5945.00	6021.00
	M.N.P.	8430.00	6251.00	8430.00	5413.00	4585.00	5413.00
	Normal	13771.00	12211.00	13771.00	9950.00	8958.00	9950.00
	01 Normal Development	18893.00	14954.00	18893.00	21384.00	19488.00	21384.00
	R.E.C.	6445.00	6245.00	6445.00	6021.00	5945.00	6021.00
	M.N.P.	4500.00	2321.00	4500.00	5413.00	4585.00	5413.00
	Normal	7948.00	6388.00	7948.00	9950.00	8958.00	9950.00
	02 Additive Programme	11612.00	11612.00	11612.00			
	R.E.C.	1859.00	1859.00	1859.00			
	M.N.P.	3930.00	3930.00	3930.00			
	Normal	5823.00	5823.00	5823.00			
	03 Border Area Development Programme - Village Electricity	64.00	30.00	64.00			
	105280107 SURVEY AND INVESTIGATION	30.00		30.00	30.00		30.00
	105280101 Hydro	30.00		30.00	30.00		30.00
	b) Small	30.00		30.00	30.00		30.00
	i. Survey of Sheetla						
	ii. S&I of New small hydel Schemes	30.00		30.00	30.00		30.00
	iii. New Schemes taken-up in Hills						

(Financial In Lakh Rs.)

2000-2001, Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
6115.00	6115.00	6115.00							
915.00	915.00	915.00							
5200.00	5200.00	5200.00							
24097.16	21090.16	24097.16							
24097.16	21090.16	24097.16							
24097.16	21090.16	24097.16							
7747.33	7606.33	7747.33	Vill. elect. No.	25725	2078	2389	2826	3840	
7302.76	5943.76	7302.76	No. of Basties	25345	2133	2406	2826	3810	
9047.07	7540.07	9047.07	PTW	100000	11315	16113	11403	9954	
10081.00	8581.00	10081.00							
6401.00	6260.00	6401.00							
3680.00	2321.00	3680.00							
14016.16	12509.16	14016.16							
1346.33	1346.33	1346.33							
3622.76	3622.76	3622.76							
9047.07	7540.07	9047.07							
20.00		20.00							
20.00		20.00							
20.00		20.00							
20.00		20.00							

MAJOR HEADS OF DEVELOPMENT : 105 ENERGY
MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in tot Outla
1	2	3	4	5	6
10528010800	OTHERS		2757.00	2757.00	2757.00
	A-2 Critical on-going schemes as on 31.3.2000		2757.00	2757.00	2757.00
	1 Project Preparation Fisibility (PPF)				
	2 Science,Technology, Survey & Investigation		2757.00	2757.00	2757.00
	TOTAL,105-2801 POWER		746815.00	708815.00	746815.00
	DISTRICT PLAN		156255.00	145455.00	156255.00
	a- U P RAJYA VIDYUT UTPADAN NIGAM				
	b- U P JAL VIDYUT NIGAM		5863.00	1863.00	5863.00
	c- UP STATE ELECTRICITY BOARD		740952.00	706952.00	740952.00
	- U P POWR COPRORATION				
	DISTRICT PLAN		156255.00	145455.00	156255.00

(Financial In Lakh Rs.)

1997-98

1998-99

Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1228.00	1228.00	1228.00	171.00	171.00	171.00	222.00	222.00	222.00	283.94	283.94	283.94
1228.00	1228.00	1228.00	171.00	171.00	171.00	222.00	222.00	222.00	283.94	283.94	283.94
1228.00	1228.00	1228.00	171.00	171.00	171.00	222.00	222.00	222.00	283.94	283.94	283.94
180322.00	173053.00	180322.00	112500.51	108418.51	112500.51	215351.00	207972.00	215351.00	109514.70	104091.34	109514.70
13924.00	11034.00	13924.00	13924.00	11034.00	13924.00	13302.00	10927.00	13302.00	13302.00	10927.00	13302.00
1606.00	856.00	1606.00	1825.15	275.15	1825.15	1728.00	728.00	1728.00	1494.99	494.63	1494.99
178716.00	172197.00	178716.00	110675.36	108143.36	110675.36	213623.00	207244.00	213623.00	108019.71	103596.71	108019.71
13924.00	11034.00	13924.00	13924.00	11034.00	13924.00	13302.00	10927.00	13302.00	13302.00	10927.00	13302.00

MAJOR HEADS OF DEVELOPMENT : 105 ENERGY
MINOR HEADS OF DEVELOPMENT : 105 - 2801 POWER

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Cap Con in t Expe
1	2	19	20	21	22	23	
10528010800	OTHERS	318.00	318.00	318.00	1025.00	1025.00	1025
	A-2 Critical on-going schemes as on 31.3.2000	318.00	318.00	318.00	1025.00	1025.00	1025
	1 Project Preparation Feisibility (PPF)	318.00	318.00	318.00	1025.00	1025.00	1025
	2 Science,Technology, Survey & Investigation						
	TOTAL,105-2801 POWER	194231.00	186818.00	194231.00	104902.00	99734.00	104902
	DISTRICT PLAN	20114.00	16635.00	20114.00	20114.00	16635.00	20114
	a- U P RAJYA VIDYUT UTPADAN NIGAM						
	b- U P JAL VIDYUT NIGAM	2800.00	1600.00	2800.00	2277.00	1177.00	2277
	c- UP STATE ELECTRICITY BOARD	191431.00	185218.00	191431.00	102625.00	98557.00	102625
	- U P POWR COPORATION						
	DISTRICT PLAN	20114.00	16635.00	20114.00	20114.00	16635.00	20114

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
202.00	202.00	202.00							
202.00	202.00	202.00							
202.00	202.00	202.00							
147449.72	141049.72	147449.72							
23713.72	18613.72	23713.72							
15450.00	15450.00	15450.00							
24619.00	23319.00	24619.00							
107380.72	102280.72	107380.72							
23713.72	18613.72	23713.72							

MAJOR HEAD OF DEVELOPMENT:105-ENERGY

MINOR HEAD OF DEVELOPMENT:105-2810-NON CONVENTIONAL SOURCES OF ENERGY

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Capi Cont in to Out)
			Total	of which plans	
1	2	3	4	5	
	A-2 Critical on-going schemes as on 31.3.2000		7600.00	4500.00	2395.0
105281003101	WIND ENERGY Installation of System 1. AEROGENERATOR/WIND FARM 2. WIND PUMP/DEEPWELL				
105281001	BIO ENERGY		1755.00	1647.00	990.0
105281001101	BIO GAS 1. COMMUNITY 2. INSTITUTIONAL 3. NIGHT SOIL		1019.00	976.00	990.0
105281001102	BIO MASS 1. ENERGY PLANTATION 2. GASIFIER/BRIQUETTING		16.00	1.00	
105281001800	OTHER 1. SEWAGE BASED PLANTS/LAND FILLS		720.00	670.00	
105281002	SOLAR		3775.00	2343.00	
105281002101	THERMAL Installation of System 1. WATER HEATER 2. COOKERS 3. POWER PLANTS 4. OTHERS		215.00	185.00	
105281002800	OTHER EXPENDITURE 1. FINANCIAL SUPPORT TO USERS/ MOTIVATORS (A) COOKERS (B) WATER HEATER		30.00	27.00	
105281002102	PHOTOVOLTAIC 1. POWER PLANT/ POWER PACK 2. DEEPWELL PUMPING 3. OTHER DEVICES/SYSTEMS (A) DOMESTIC LIGHT (B). OTHERS/LANTERNS 4. GIRD CONNECTED DSM SYSTEM		3560.00	2158.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
590.00	990.00	837.96	1691.54	887.35	813.71	2221.00	1327.00	1167.16	1716.05	925.89	956.35
610.57	598.57	582.96	612.36	606.36	578.21	731.38	714.28	617.03	664.92	653.64	604.43
600.37	588.37	582.96	604.36	598.36	578.21	674.38	657.28	617.03	664.92	653.64	604.43
			19.91	13.91					28.74	28.74	
17.41	15.41		6.24	6.24		57.35	57.35		31.75	31.75	
582.96	572.96	582.96	578.21	578.21	578.21	617.03	599.93	617.03	604.43	593.15	604.43
0.20	0.20					7.00	7.00				
0.20	0.20										
						7.00	7.00				
10.00	10.00		8.00	8.00		50.00	50.00				
10.00	10.00		8.00	8.00		50.00	50.00				
588.34	278.34		770.84	225.15		888.27	575.03		685.40	264.82	
108.94	105.44		360.02	43.52		74.39	74.24		55.09	55.09	
96.32	93.82		348.63	32.13		74.39	74.24		36.33	36.33	
29.15	27.15		25.81	24.66		65.03	65.03		33.44	33.44	
2.51	2.51		2.04	1.46		3.51	3.36		0.59	0.59	
53.73	53.73		280.60								
10.93	10.43		40.18	6.01		5.85	5.85		2.30	2.30	
12.62	11.62		11.39	11.39					18.76	18.76	
2.12	1.12		0.85	0.85					0.19	0.19	
10.50	10.50		10.54	10.54					18.57	18.57	
479.40	172.90		410.82	181.63		813.88	500.79		630.31	209.73	
270.00			287.46	83.47		574.64	295.88		490.30	92.43	
42.54	42.54		34.81	34.81		108.62	108.62		41.43	41.43	
98.64	78.64		40.22	30.27		89.35	66.97		48.22	38.96	
68.22	51.72		48.33	33.08		41.27	29.32		50.36	36.91	

MAJOR HEAD OF DEVELOPMENT:105-ENERGY

MINOR HEAD OF DEVELOPMENT:105-2810-NON CONVENTIONAL-SOURCES OF ENERGY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	A-2 Critical on-going schemes as on 31.3.2000	2337.06	1399.06	1431.51	1256.97	650.78	802.88
105281003101	WIND ENERGY Installation of System 1. AEROGENERATOR/WIND FARM 2. WIND PUMP/DEEPWELL	1.00 1.00 1.00			1.00 1.00 1.00		
105281001	BIO ENERGY	963.15	924.65	953.15	541.03	511.07	541.03
105281001101	BIO GAS 1. COMMUNITY 2. INSTITUTIONAL 3. NIGHT SOIL	953.15 53.10 900.05	914.65 53.10 861.55	953.15 53.10 900.05	541.03 29.36 511.67	511.07 29.36 481.71	541.03 29.36 511.67
105281001102	BIO MASS 1. ENERGY PLANTATION 2. GASIFIER/BRIQUETTING						
105281001800	OTHER 1. SEWAGE BASED PLANTS/LAND FILLS	10.00 10.00	10.00 10.00				
105281002	SOLAR	785.64	410.99		447.96	139.71	
105281002101	THERMAL Installation of System 1. WATER HEATER 2. COOKERS 3. POWER PLANTS 4. OTHERS	129.38 95.38 58.19 0.83 9.23 27.13	98.00 64.00 40.04 0.83 23.13		31.99 31.99 19.15 12.84		
105281002800	OTHER EXPENDITURE 1. FINANCIAL SUPPORT TO USERS/ MOTIVATORS (A) COOKERS (B) WATER HEATER	34.00 24.00 10.00	34.00 24.00 10.00				
105281002102	PHOTOVOLTAIC 1. POWER PLANT/ POWER PACK 2. DEEPWELL PUMPING 3. OTHER DEVICES/SYSTEMS (A) DOMESTIC LIGHT (B). OTHERS/LANTERNS 4. GRID CONNECTED DSM SYSTEM	656.26 253.70 23.40 58.82 23.49	312.99 76.82 23.40 41.56 17.21		415.97 265.54 14.97 77.94 31.21	139.71 51.88 14.97 51.66 21.20	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1373.87	968.87	763.09							
713.04	687.24	712.04							
654.46	629.66	654.46							
58.83	58.83	58.83							
595.63	570.83	595.63							
1.00									
1.00									
57.58	57.58	57.58							
57.58	57.58	57.58							
589.60	262.65								
36.23	32.53								
28.82	25.12								
16.03	12.83								
8.72	8.72								
4.07	3.57								
7.41	7.41								
7.41	7.41								
553.37	230.12								
344.00	74.00								
36.50	36.50								
80.65	54.40								
77.22	65.22								

MAJOR HEAD OF DEVELOPMENT:105-ENERGY

MINOR HEAD OF DEVELOPMENT:105-2810-NON CONVENTIONAL SOURCES OF ENERGY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capit Cont in to Out
1	2	3	4	5	
	5. OTHER SPV SCHEMES		70.00	60.00	
	6. PHOTOVOLTAIC PUMPS IN REMOTE RURAL AREAS(EAP)		180.00	110.00	
	7.BORDER AREA DEVELOPMENT PROGRAMME - SOLAR LIGHT				
	105281003 WIND		30.00		
	105281003800 OTHER EXPENDITURE				
	1. MONITORING/MAPPING/SURVEY		30.00		
	105281060 OTHERS		1465.00	50.00	1405.00
	1. URJA GRAM/COMPLEX		60.00	50.00	
	2. MICRO HYDEL		1405.00		1405.00
	105281060800 OTHER EXPENDITURE		575.00	460.00	
	1. ENERGY CONSERVATION				
	(A) CHULAH		5.00	5.00	
	(B) OTHERS PROGRAMME (INCLUDING CO-GENERATION INDUSTRIES/BATTERY BUS)		45.00	40.00	
	2. TRAINING / SYMPOSIA/SEMINAR		85.00	65.00	
	3. ALTERNATE ENERGY EXPERIME- NTAL STATION, CHINHAT		80.00	80.00	
	4. R & D		120.00	90.00	
	5. PUBLICITY		120.00	90.00	
	6. ORGANISATION OF NEDA				
	(A) DIRECTION & ADMINISTRATION		60.00	50.00	
	(B) BUILDING / TRAINING CENTRE		60.00	40.00	
	C- New Schemes of Annual Plan 2000-2001 and onwards				
	EXTERNALLY AIDED PROJECT				
	I- ABATEMENT OF GREEN HOUSE EMISSION BY SOLAR PHOTOVOLTAIC AND SPV DIESEL HYBRID SYSTEM (Electrification of 267 remote village through solar energy)				
	II- INSTALLATION OF SOLAR PV PUMP FOR DRINKING WATER SUPPLY IN 100 PROBLEM VILLAGES.				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
3.00			3.00								
3.00			3.00								
258.65	1.65	255.00	237.83	2.33	235.50	551.88	1.75	550.13	351.92		351.92
3.65	1.65		2.33	2.33		1.75	1.75				
255.00		255.00	235.50		235.50	550.13		550.13	351.92		351.92
129.44	111.44		67.51	53.51		49.47	35.94		13.81	7.43	
1.00	1.00										
21.88	20.88		5.70	0.70		18.59	16.44		7.46	7.43	
34.56	29.56		14.56	9.56		6.00	1.00		3.00		
15.00	15.00		15.00	15.00		10.00	10.00				
36.00	30.00		4.00	3.00		1.50	0.50		0.35		
15.00	10.00		23.00	20.00		10.38	6.00		2.55		
3.00	2.50		5.25	5.25		3.00	2.00		0.45		
3.00	2.50										
						11200.00	11200.00				
						11200.00	11200.00				

2300.00 2300.00

MAJOR HEAD OF DEVELOPMENT:105-ENERGY

MINOR HEAD OF DEVELOPMENT:105-2810-NON CONVENTIONAL SOURCES OF ENERGY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	5. OTHER SPV SCHEMES	104.85			26.31		
	6. PHOTOVOLTAIC PUMPS IN REMOTE RURAL AREAS(EAP)						
	7.BORDER AREA DEVELOPMENT PROGRAMME - SOLAR LIGHT	192.00	154.00				
105281003	WIND						
105281003800	OTHER EXPENDITURE						
	1. MONITORING/MAPPING/SURVEY						
105281060	OTHERS	478.36		478.36	261.85		261.85
	1. URJA GRAM/COMPLEX						
	2. MICRO HYDEL	478.36		478.36	261.85		261.85
105281060800	OTHER EXPENDITURE	108.91	63.42		5.13		
	I. ENERGY CONSERVATION						
	(A) CHULAH	6.50	6.50				
	(B) OTHERS PROGRAMME (INCLUDING CO-GENERATION INDUSTRIES/BATTERY BUS)	56.92	56.92		2.73		
	2. TRAINING / SYMPOSIA/SEMINAR	4.00					
	3. ALTERNATE ENERGY EXPERIME- NTAL STATION, CHINHAT						
	4. R & D	2.00			2.40		
	5. PUBLICITY	22.66					
	6. ORGANISATION OF NEDA						
	(A) DIRECTION & ADMINISTRATION	16.83					
	(B) BUILDING / TRAINING CENTRE						
	C- New Schemes of Annual Plan 2000-2001 and onwards	14490.00	12330.00				
	EXTERNALLY AIDED PROJECT	14490.00	12330.00				
	I- ABATEMENT OF GREEN HOUSE EMISSION BY SOLAR PHOTOVOLTAIC AND SPV DIESEL HYBRID SYSTEM (Electrification of 267 remote village through solar energy)	3950.00	2650.00				
	II- INSTALLATION OF SOLAR PV PUMP FOR DRINKING WATER SUPPLY IN 100 PROBLEM VILLAGES	1480.00	1480.00				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
15.00									
51.05		51.05							
51.05		51.05							
20.18	18.98								
20.18	18.98								
2140.00	1840.00								
2140.00	1840.00								
2140.00	1840.00								

MAJOR HEAD OF DEVELOPMENT:105-ENERGY

MINOR HEAD OF DEVELOPMENT:105-2810-NON CONVENTIONAL SOURCES OF ENERGY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in to Outl
1	2	3	4	5	
	III- ELECTRICITY TO 10000 HOUSEHOLDS WITH SOLAR PV HOME LIGHTING SYSTEM				
	IV- 2MW LAND FILL GAS POWER PROJECT AT LUCKNOW				
	V- ENERGY RECOVERY FROM MUNICIPAL EXFLUENT AND SOLID WASTE TREATMENT				
	VI- ELECTRIFICATION OF TWO BUDDIST COMPLEXES BY SOLAR PV HYBRID SYSTEM				
	VII- SOLAR THERMAL POWER POWER GENERATION				
	TOTAL,105-2810 - NON- CONVENTIONAL SOURCES OF ENERGY		7600.00	4500.00	2395.00
	DISTRICT PLAN		4456.00	2847.00	990.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
						3300.00	3300.00				
						1900.00	1900.00				
						3700.00	3700.00				
1590.00	990.00	837.96	1691.54	887.35	813.71	13421.00	12527.00	1167.16	1716.05	925.89	956.35
1147.30	890.40	582.96	1020.93	787.09	583.73	1461.55	1087.55	617.03	1271.51	925.89	604.43

MAJOR HEAD OF DEVELOPMENT:105-ENERGY

MINOR HEAD OF DEVELOPMENT:105-2810-NON CONVENTIONAL SOURCES OF ENERGY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	III- ELECTRICITY TO 10000 HOUSEHOLDS WITH SOLAR PV HOME LIGHTING SYSTEM	960.00	600.00				
	IV- 2MW LAND FILL GAS POWER PROJECT AT LUCKNOW	1100.00	1100.00				
	V- ENERGY RECOVERY FROM MUNICIPAL EXFLUENT AND SOLID WASTE TREATMENT	2000.00	1500.00				
	VI- ELECTRIFICATION OF TWO BUDDIST COMPLEXES BY SOLAR PV HYBRID SYSTEM	5000.00	5000.00				
	VII- SOLAR THERMAL POWER POWER GENERATION						
	TOTAL,105-2810 - NON- CONVENTIONAL SOURCES OF ENERGY	16827.06	13729.06	1431.51	1256.97	650.78	802.88
	DISTRICT PLAN	1652.81	1187.18	900.05	997.96	602.90	570.50

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
3513.87	2808.87	763.09							
1323.87	918.87	712.04							

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in to Outl
1	2	3	4	5	
A-1 Schemes completed upto 1999-2000					
106285100003	TRAINING				
	1 Carpet training & development centre				
	2 Training through mastercraft man				
	3 Central food technology research institute				
	4 Institute of Entrepreneurial development programme				
	5 Training through U.P. minorities corporation.				
	6 Training of officers & staff				
106285100101	INDUSTRIAL ESTATES				
	1 Completion of industrial estate				
106285100102	SMALL SCALE INDUSTRIES.				
	1 Fair & exhibition				
	2 Fair & exhibition at block level (DS)				
	3 Export incentives for 100% export				
	4 Raw material and commercial operation				
	5 Associate carpet centre through entrepreneurs				
	6 Women tailoring/hosiery centre				
	7 Awards to small scale entrepreneurs				
	8 P.P.D.C Firozabad				
	9 P.P.D.C. Farrukhabad				
	10 Export promotion and seminars				
	11 Re-habilitations of small scale sick units (50% State share)				
	12 State capital subsidy.				
	13 Construction of residential building				
	14 Pottery development centre (DS)				
	15 Strengthening of consultancy cell				
106285100104	HANDICRAFT INDUSTRIES				
	1 Welfare scheme for handicraft artisans				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
			291.21	10.36		190.58	100.58		288.43	279.40	254.00
			10.36	10.36		105.58	90.58		25.00	25.00	
						18.78	18.78				
						15.00					
			10.36	10.36		71.80	71.80		25.00	25.00	
									0.40	0.40	
									0.40	0.40	
			265.85			80.00	10.00		263.03	254.00	254.00
						10.00					
			4.67			10.00			4.32		
			6.00						4.71		
			1.34			10.00	10.00				
			241.84						254.00	254.00	254.00
						50.00					
			12.00								
			15.00								
			15.00								

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Cont in t Expe
1	2	19	20	21	22	23	
	A-1 Schemes completed upto 1999-2000	215.00		5.00	10.14	2.74	
10628510003	TRAINING	13.00					
	1 Carpet training & development centre						
	2 Training through mastercraft man	13.00					
	3 Central food technology research institute						
	4 Institute of Entrepreneurial development programme						
	5 Training through U.P. minorities corporation.						
	6 Training of officers & staff						
106285100101	INDUSTRIAL ESTATES						
	1 Completion of industrial estate						
106285100102	SMALL SCALE INDUSTRIES.	187.00		5.00	10.14	2.74	
	1 Fair & exhibition	20.00			4.66		
	2 Fair & exhibition at block level (DS)	12.00					
	3 Export incentives for 100% export						
	4 Raw material and commercial operation	5.00		5.00	5.48	2.74	
	5 Associate carpet centre through entrepreneurs						
	6 Women tailoring/hosiery centre						
	7 Awards to small scale entrepreneurs						
	8 P.P.D.C Firozabad						
	9 P.P.D.C. Farrukhabad						
	10 Export promotion and seminars						
	11 Re-habilitations of small scale sick units (50% State share)						
	12 State capital subsidy.						
	13 Construction of residential building	150.00					
	14 Pottery development centre (DS)						
	15 Strengthening of consultancy cell						
106285100104	HANDICRAFT INDUSTRIES						
	1 Welfare scheme for handicraft artisans						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
11.55									
2.00									
2.00									
9.55									
6.00									
2.00									
1.55									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Cont in to Outl
1	2	3	4	5	
106285100110	COMPOSITE VILLAGE & SMALL INDUSTRIES AND CO-OPERATIVES				
	1 Assistance for handicraft co-op societies				
	a. Share capital (DS)				
	b. Managerial assistance (DS)				
	A-2 Critical on-going schemes as on 31.3.2000		4653.00	3333.00	1673.0
106285100001	DIRECTION & ADMINISTRATION		138.00	138.00	40.0
	1 Reorganisation of directorate of industries		80.00	80.00	
	2 Establishment of women cell in directorate of industries		18.00	18.00	
	3 Establishment of computer terminal		40.00	40.00	40.0
	4 New zonal offices				
106285100003	TRAINING		1375.00	1300.00	
	1 Entrepreneurial development training programme (DS)		375.00	300.00	
	2 Training programmes of SC/ST entrepreneurs		1000.00	1000.00	
	Border Area Development Programme Training programmes under Prime minister Rojgar Yojna				
106285100101	INDUSTRIAL ESTATES		670.00	500.00	670.0
	1. Feeder lines maintenance and repairs (DS)		670.00	500.00	670.0
106285100102	SMALL SCALE INDUSTRIES.		2185.00	1110.00	863.0
	1 UP small scale industrial corp.				
	2 UP state leather dev. & marketing				
	3 Glass & pottery deve. centre (DS)		42.00	42.00	30.0
	4 District industries centre				
	A. Staff and contingencies promotional programme		270.00	250.00	
	B. Purchase of jeeps for DIC's		50.00	50.00	50.0
	5 CGCRI extension centre Khurja		40.00	40.00	
	6 Scheme for Uttaranchal				
	7 Central leather research institute		75.00	75.00	75.0
	8 Hostel for trainees and staff		105.00		105.0

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
						5.00					
						5.00					
825.20	262.19	230.11	945.31	668.50	586.78	981.35	892.35	344.78	410.95	379.33	63.66
2.00	2.00	2.00	1.60	1.60	1.60	55.00	55.00	5.00	10.41	10.41	3.66
2.00	2.00	2.00	1.60	1.60	1.60	5.00	5.00	5.00	3.66	3.66	3.66
			1.60	1.60	1.60	50.00	50.00		6.75	6.75	
92.66	71.66		89.66	71.56		132.93	117.93		126.95	120.06	
56.46	35.46		53.56	35.46		82.93	67.93		96.89	90.00	
36.20	36.20		36.10	36.10		50.00	50.00		30.06	30.06	
160.24	81.24	160.24	77.18	77.18	77.18	233.16	183.16	183.16	12.44		
160.24	81.24	160.24	77.18	77.18	77.18	233.16	183.16	183.16	12.44		
549.38	86.37	67.87	616.17	357.46	350.00	330.55	306.55	156.62	72.29	60.00	60.00
5.50	5.50					3.00	3.00	3.00			
30.01	20.00		233.43			119.93	119.93		0.23		
10.00	10.00		7.46	7.46		50.00	50.00	50.00			
						12.00	12.00	12.00			
10.00	10.00	10.00				30.00	30.00	30.00	10.00	10.00	10.00
17.00		17.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Cont in to Exper
1	2	19	20	21	22	23	24
106285100110	COMPOSITE VILLAGE & SMALL INDUSTRIES AND CO-OPERATIVES	15.00					
	1 Assistance for handicraft co-op societies						
	a. Share capital (DS)	15.00					
	b. Managerial assistance (DS)						
	A-2 Critical on-going schemes as on 31.3.2000	515.40	363.40	91.89	194.28	122.41	10.6
106285100001	DIRECTION & ADMINISTRATION	30.51	30.51	10.01	15.27	15.27	
	1 Reorganisation of directorate of industries						
	2 Establishment of women cell in directorate of industries						
	3 Establishment of computer terminal	10.01	10.01	10.01			
	4 New zonal offices	20.50	20.50		15.27	15.27	
106285100003	TRAINING	120.13	94.13		99.47	90.00	
	1 Entrepreneurial development training programme (DS)	120.13	94.13		99.47	90.00	
	2 Training programmes of SC/ST entrepreneurs						
	Border Area Development Programme Training programmes under Prime minister Rojgar Yojna	7.00	4.00				
106285100101	INDUSTRIAL ESTATES	50.00			36.26		
	1. Feeder lines maintenance and repairs (DS)	50.00			36.26		
106285100102	SMALL SCALE INDUSTRIES.	274.88	198.88	81.88	36.14	10.00	10.1
	1 UP small scale industrial corp.						
	2 UP state leather dev. & marketing						
	3 Glass & pottery deve. centre (DS)						
	4 District industries centre						
	A. Staff and contingencies promotional programme	105.00	105.00				
	B. Purchase of jeeps for DIC's						
	5 CGCRI extension centre Khurja	12.00	12.00				
	6 Scheme for Uttaranchal						
	7 Central leather research institute	50.00	50.00	50.00	10.00	10.00	10.1
	8 Hostel for trainees and staff						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
480.89	377.44	113.78							
31.60	31.60								
31.60	31.60								
135.06	100.56								
110.06	100.56								
25.00									
286.73	217.78	113.78							
10.00									
90.00	90.00								
14.00	14.00								
82.00	82.00	82.00							

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conter in tota Outla
1	2	3	4	5	6
	9 Special transport subsidy 50%		180.00		
	10 Speical transport subsidy for border distt 25%		125.00		
	11 Establishment of village & small industries development commission		200.00		
	12 Industrial publicity/promotion & seminar		75.00		
	13 Seed capital to village & small industries dev. commission.		250.00		
	14 Subsidy for preparation project report		50.00	50.00	
	15 Assistance to sick small scale unit		200.00	200.00	200.00
	16 Construction of buildings in new districts & maintenance.		300.00	300.00	300.00
	17 Establishment of DIC in new Districts		120.00		
	18 Installation of terminal in DIC's /(DS) field officer for industrial information through (NICNET) (DS)		103.00	103.00	103.00
	19 Upgradation of infrastructure facilities in Aligarh.				
	20 Upgradation of infrastructure facilities in Jajmau				
	21 Upgradation of infrastructure facilities in Meerut				
106285100104	HANDICRAFT INDUSTRIES		285.00	285.00	100.00
	1 U.P. Export corporation a. Share capital b. Development activities.				
	2 Bhadohi industrial Dev.Auth.(BIDA)		100.00	100.00	100.00
	3 Women welfare scheme(DS)				
	4 Scheme for Uttaranchal				
	5 State export awards		5.00	5.00	
	6 Welfare of funds of handicraft artisans (Bahbudi Fund)		100.00	100.00	
	7 Interest subsidy for handicraft artisans				
	8 Upgradation of central design sign centre as institute of National level				
	9 Development of craftsman in zari industries (DS)		20.00	20.00	
	10 Group insurance for handicrafts artisans (CSS)		30.00	30.00	
	11 Health insurance for handicraft artisans (CSS)		30.00	30.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
84.00			3.48						0.12		
105.00											
72.00			17.95			10.00			11.94		
15.00											
130.00						10.00					
						30.00	30.00				
25.00	25.00	25.00	25.00	25.00	25.00	47.52	47.52	47.52			
30.00			3.85			4.00					
15.87	15.87	15.87				14.10	14.10	14.10			
			200.00	200.00	200.00						
			125.00	125.00	125.00						
									50.00	50.00	50.00
20.92	20.92		160.70	160.70	158.00	229.71	229.71		188.86	188.86	
			158.00	158.00	158.00	183.41	183.41		15.00	15.00	
						8.18	8.18		156.00	156.00	
1.00	1.00					10.00	10.00				
2.62	2.62										
5.60	5.60					5.62	5.62				
5.20	5.20		2.20	2.20		10.00	10.00		7.86	7.86	
6.50	6.50		0.50	0.50		12.50	12.50		10.00	10.00	

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Conen in tota Expend
1	2	19	20	21	22	23	24
	9 Special transport subsidy 50%	3.00					
	10 Speical transport subsidy for border distt 25%	1.00					
	11 Establishment of village & small industries development commission	30.00			11.00		
	12 Industrial publicity/promotion & seminar				6.03		
	13 Seed capital to village & small industries dev. commission.	30.00					
	14 Subsidy for preparation project report						
	15 Assistance to sick small scale unit						
	16 Construction of buildings in new districts & maintenance.						
	17 Establishment of DIC in new Districts	12.00			1.61		
	18 Installation of terminal in DIC's /(DS) field officer for industrial information through (NICNET) (DS)	31.88	31.88	31.88	7.50		
	19 Upgradation of infrastructure facilities in Aligarh.						
	20 Upgradation of infrastructure facilities in Jajmau						
	21 Upgradation of infrastructure facilities in Meerut						
106285100104	HANDICRAFT INDUSTRIES	39.88	39.88		7.14	7.14	
	1 U.P. Export corporation a. Share capital b. Development activities.						
	2 Bhadohi industrial Dev.Auth.(BIDA)						
	3 Women welfare scheme(DS)						
	4 Scheme for Uttaranchal						
	5 State export awards	5.00	5.00		5.00	5.00	
	6 Welfare of funds of handicraft artisans (Bahbudi Fund)						
	7 Interest subsidy for handicraft artisans						
	8 Upgradation of central design sign centre as institute of National level						
	9 Development of craftsman in zari industries (DS)	12.38	12.38				
	10 Group insurance for handicrafts artisans (CSS)	10.00	10.00		2.14	2.14	
	11 Health insurance for handicraft artisans (CSS)	12.50	12.50				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
3.00									
2.00									
20.00									
5.00									
5.00									
6.00									
13.95									
4.00									
31.78	31.78	31.78							
27.50	27.50								
5.00	5.00								
10.00	10.00								
12.50	12.50								

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in to Outl
1	2	3	4	5	
	C- New Schemes of Annual Plan 2000-2001 and onwards		5492.00	4812.00	3903.00
106285100001	DIRECTION & ADMINISTRATION		80.00	80.00	68.00
	1 Installation of fax machine in all DIC's		68.00	68.00	68.00
	2 Strengthening of leather sector of Directorate of Industries.		12.00	12.00	
106285100003	TRAINING		175.00	50.00	50.00
	1 Training -com. production centre through NGO's		105.00		
	2 Survey/ study & training programme		20.00		
	3 Carpet dev. centre shahjahanpur		50.00	50.00	50.00
106285100002	SMALL SCALE INDUSTRIES.		2787.00	2377.00	1565.00
	1 Hosiery Complex in Kanpur with help of UNDP		300.00	300.00	300.00
	2 Consultancy services		10.00	10.00	
	3 Formation of marketing company		50.00	50.00	
	4 State Trade Promotion Organisation		25.00	25.00	
	5 Technology exchange-cum-marketing assistance-cum-Industrial Museum		200.00	200.00	200.00
	6 Purchase of land for exhibition complex		200.00	200.00	200.00
	7 To receive ISO certificate for industrial unit.		40.00	40.00	
	8 Loan to established women industrial units.		30.00	30.00	30.00
	9 Job oriented training to women		55.00	55.00	
	10 Seminar/exhibition for women industrial units.		55.00	55.00	
	11 Interest subsidy to SSI units on agril. base units		100.00	100.00	
	12 Subsidy to units for pollution control equipment		150.00	150.00	
	13 Modernisation of glass & pottery lab.		10.00	10.00	10.00
	14 Pottery development centre Phoolpur.		10.00	10.00	10.00
	15 Glass & ceramic development prog.		10.00	10.00	10.00
	16 Subsidy on plant & machinery in backward district area.		400.00	400.00	
	17 Surveys feasibility studies dis- semination of Information through publication,brochures advertisement demonstration, Seminars etc.		32.00	32.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1580.80	1443.81	1416.71	1300.67	1290.67	1256.27	817.07	713.07	339.50	329.39	319.89	0.50

54.27	28.27	28.27	28.27	28.27	28.27	43.50	26.50	1.50	25.50	25.50	0.50
21.00						15.00					
5.00						27.00	25.00		25.00	25.00	
28.27	28.27	28.27	28.27	28.27	28.27	1.50	1.50	1.50	0.50	0.50	0.50
135.02	53.03	57.03	10.00			491.70	407.70	135.00	271.13	261.63	

25.00

9.25 9.25

32.03 32.03 32.03

7.00 7.00

1.00 1.00

10.00 10.00

60.00 60.00

10.00 10.00 10.00

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capi Conte in to Exper
1	2	19	20	21	22	23	24
	C- New Schemes of Annual Plan 2000-2001 and onwards	1326.60	1040.60	72.00	578.29	578.29	49.5
106285100001	DIRECTION & ADMINISTRATION						
	1 Installation of fax machine in all DIC's						
	2 Strengthening of leather sector of Directorate of Industries.						
106285100003	TRAINING	53.00					
	1 Training -com. production centre through NGO's	45.00					
	2 Survey/ study & training programme	8.00					
	3 Carpet dev. centre shahjahanpur						
106285100002	SMALL SCALE INDUSTRIES.	997.42	778.42	22.00	150.00	150.00	
	1 Hosiery Complex in Kanpur with help of UNDP						
	2 Consultancy services	50.00					
	3 Formation of marketing company						
	4 State Trade Promotion Organisation						
	5 Technology exchange-cum-marketing assistance-cum-Industrial Museum						
	6 Purchase of land for exhibition complex						
	7 To receive ISO certificate for industrial unit.						
	8 Loan to established women industrial units.						
	9 Job oriented training to women						
	10 Seminar/exhibition for women industrial units.						
	11 Interest subsidy to SSI units on agril. base units						
	12 Subsidy to units for pollution control equipment						
	13 Modernisation of glass & pottery lab.						
	14 Pottery development centre Phoolpur.						
	15 Glass & ceramic development prog.						
	16 Subsidy on plant & machinery in backward district area.						
	17 Surveys feasibility studies dis- semination of Information through publication,brochures advertisement demonstration, Seminars etc.						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
651.25	651.25	290.85							
264.96	264.96	26.35							

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Capit Conte in tot Outl:
			Total	of which plans	
1	2	3	4	5	
	18 Development of leather complex Kanpur,Agra,Hapur, Gorakhpur.		210.00	210.00	210.0
	19 Functional estates for artisans, tech. upgradation of artisans Fatehpur Faizabad, Saharanpur Kanpur,Lucknow)		210.00	210.00	210.0
	20 Augmenting the supply and quality of Raw materials setting up of carcass Utilisation centres.		10.00	10.00	10.0
	21 Modernisation of tanneries		10.00	10.00	10.0
	22 Footwear testing laboratory		10.00	10.00	10.0
	23 Pollution control		30.00	30.00	30.0
	24 Market development trade delegation		5.00	5.00	
	25 Prototype training and development centre		200.00	200.00	200.0
	26 Development of Industrial park				
	27 Share capital for (DS) working capital to educated unemployed entrepreneurs		15.00	15.00	15.0
	28 Consultancy for Industries Prog.		100.00		
	29 Lead Industries support Prog.		100.03		
	30 Investment subsidy.		50.00		
	31 Design & product development		50.00		50.0
	32 Project nursery programme		60.00		60.0
	33 Strengthening of small Industries Service Institute				
	34 Establishment of Uttaranchal emporium		49.97		
	35 Seminars, workshop & tours with in state				
	36 To organise zonal trade promotion fair				
	37 Assistance for purchase of equipment agriculture and milk base industries.				
	38 Industrial information extension centre, magzines, books and extension				
	39 Implementation of single table at district level				
	40 Carpus Fund (IED)				
	41 Preparation of feasibility and project report for upgradation of infrastructure facility				
	42 Market development assistance				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18

3.00	3.00	3.00				1.00	1.00				
20.00											
20.03						7.00					
10.00						26.00					
10.00		10.00									
12.00		12.00				5.00					
9.96						16.00					
			10.00			15.00	10.00		19.50	10.00	
						42.50	42.50				
						71.20	71.20		2.03	2.03	
						44.00	44.00				
						44.00	44.00		14.10	14.10	
						125.00	125.00	125.00	125.00	125.00	

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	18 Development of leather complex Kanpur,Agra,Hapur, Gorakhpur.						
	19 Functional estates for artisans, tech. upgradation of artisans Fatehpur Faizabad, Saharanpur Kanpur,Lucknow)						
	20 Augmenting the supply and quality of Raw materials setting up of carcass Utilisation centres.						
	21 Modernisation of tanneries						
	22 Footwear testing laboratory						
	23 Pollution control	127.00	127.00				
	24 Market development trade delegation						
	25 Prototype training and development centre						
	26 Development of Industrial park						
	27 Share capital for (DS) working capital to educated unemployed entrepreneurs	3.50	3.50				
	28 Consultancy for Industries Prog.						
	29 Lead Industries support Prog.	62.00					
	30 Investment subsidy.	50.00					
	31 Design & product development	10.00					
	32 Project nursery programme	12.00					
	33 Strengthening of small Industries Service Institute	5.00					
	34 Establishment of Uttaranchal emporium	20.00					
	35 Seminars, workshop & tours with in state	10.00					
	36 To organise zonal trade promotion fair						
	37 Assistance for purchase of equipment agriculture and milk base industries.						
	38 Industrial information extension centre, magzines, books and extension						
	39 Implementation of single table at district level	15.00	15.00		15.00	15.00	
	40 Carpus Fund (IED)						
	41 Preparation of feasibility and project report for upgradation of infrastructure facility	25.00	25.00				
	42 Market development assistance	25.00	25.00		25.00	25.00	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement*	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34

50

66.79 66.79

4.35 4.35 4.35

27.00 27.00

15.00 15.00

25.00 25.00

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Cap Cont in to Out
1	2	3	4	5	
	43 Organisation of private marketing co. under new industrial policy				
	44 Development infrastructure for IED				
	45 U.P. industrial consultancy fund.				
	46 Loan to export co. under Ambendkar scheme				
	47 Marketing development assistance				
	48 Estt. of Zila Swaojgar Bandhu				
	49 Estt. of distt self employment cell.				
	50 Printing of application form Booklet under single table system				
	51 Small financially aided scheme				
	52 Laghu Udyog Vitta Pishan Yojna				
	53 New Technology Development/ testing laboratory				
106285100004	HANDICRAFT INDUSTRIES		2220.00	2150.00	2115.00
	1 Collection and display of handicraft		20.00		
	2 Shilpi marketing organisation		50.00		
	3 Tours of artisans.		10.00	10.00	
	4 Assistance for export promotion		100.00	100.00	100.00
	5 Development of infrastructure facility for export promotion in Moradabad (CSS)		1870.00	1870.00	1870.00
	6 Establishment of permanent exhibition centre for export promotion.		100.00	100.00	100.00
	7 Central design centre. (Reorganisation Carpus)		10.00	10.00	10.00
	8 Craft culture tourism development institute shilpgram Agra.		10.00	10.00	10.00
	9 Rehabilitation of footwear Industries Agra.		50.00	50.00	25.00
	10 Traditional shilp protection				
	11 Estt. of indl. coop societies for shoe marketing in Agra.				
	12 Critical Infrastructure balancing scheme (CIB)				
	13 Dev. of shilpgram Agra through UPTPA				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18

101.25 101.25

1356.40	1342.40	1321.20	1262.40	1262.40	1228.00	108.87	105.87	30.00	32.76	32.76	
4.00											
10.00						3.00					
10.00	10.00		5.00	5.00		5.00	5.00	5.00	1.66	1.66	
1310.00	1310.00	1310.00	1228.00	1228.00	1228.00						
						0.01	0.01				
22.40	22.40	11.20	22.40	22.40		16.70	16.70		28.34	28.34	
						9.00	9.00				
						7.15	7.15		0.53	0.53	
						0.01	0.01				
						25.00	25.00	25.00			

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capit Conten in tot Expen
1	2	19	20	21	22	23	24
	43 Organisation of private marketing co. under new industrial policy	172.08	172.08				
	44 Development infrastructure for IED	22.00	22.00	22.00			
	45 U.P. industrial consultancy fund.	10.00	10.00		10.00	10.00	
	46 Loan to export co. under Ambendkar scheme	200.00	200.00				
	47 Marketing development assistance						
	48 Estt. of Zila Swaojgar Bandhu	73.59	73.59				
	49 Estt. of distt self employment cell.						
	50 Printing of application form Booklet under single table system	5.25	5.25				
	51 Small financially aided scheme	100.00	100.00				
	52 Laghu Udyog Vitta Pishan Yojna				100.00	100.00	
	53 New Technology Development/ testing laboratory						
106285100004	HANDICRAFT INDUSTRIES	224.75	210.75		378.31	378.31	
	1 Collection and display of handicraft	4.00					
	2 Shilpi marketing organisation	10.00					
	3 Tours of artisans.						
	4 Assistance for export promotion						
	5 Development of infrastructure facility for export promotion in Moradabad (CSS)						
	6 Establishment of permanent exhibition centre for export promotion.						
	7 Central design centre. (Reorganisation Carpus)						
	8 Craft culture tourism development institute shilpgram Agra.						
	9 Rehabilitation of footwear Industries Agra.	107.00	107.00		78.66	78.66	
	10 Traditional shilp protection						
	11 Estt. of indl. coop societies for shoe marketing in Agra.	7.15	7.15		3.65	3.65	
	12 Critical Infrastructure balancing scheme (CIB)				221.00	221.00	
	13 Dev. of shilpgram Agra through UPTPA						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
22.00	22.00	22.00							
4.82	4.82								
100.00	100.00								
336.29	336.29	214.50							
3.79	3.79								
214.50	214.50	214.50							

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	14 Assistance to UPTPA for trade promotion.				
	15 Training to U.S.I. and export promotion under technology mission				
	16 Estt.of Zari Bhawan for dev. Of zari zardoji				
	17 Freight subsidy under new indl. policy				
	18 Estt. to export Co. for trade niryatak				
	19 Marketing assistance to handicraft artisan				
	20 Establishment of export bureau				
	21 Export award				
106285100110	COMPOSITE VILLAGE & SMALL INDUSTRIES. & CO-OPERATIVE		230.00	155.00	105.00
	1 Assistance to craftsman & co-op societies		75.00		
	2 Share capital /show room for women coop society(DS)		100.00	100.00	100.00
	3 Organsation of leather cooperative societies in Agra.		55.00	55.00	5.00
	4 Upgradation of infrastructure facilities through Indl/coop.so.				
	TOTAL : VILLAGE AND SMALL SCALE INDUSTRY (DI)		10145.00	8145.00	5576.00
	DISTRICT PLAN		2983.00	2618.00	1456.00
HANDLOOM INDUSTRY					
	A-1 Schemes completed upto 1999-2000		60.00	60.00	
106285100001	DIRECTION & ADMINISTRATION				
	1 Integrated woolen development scheme				
	2 Establishment of computer in handloom directorate				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
						10.00	10.00				
			7.00	7.00		7.00	7.00		2.23	2.23	
						25.00	25.00				
						1.00	1.00				
35.11	20.11	10.21				173.00	173.00	173.00			
15.00											
9.21	9.21	9.21									
10.90	10.90	1.00									
						173.00	173.00	173.00			
2406.00	1706.00	1646.82	2537.19	1969.53	1843.05	1989.00	1706.00	684.28	1028.77	978.62	318.16
322.08	192.08	188.32	170.69	148.74	77.18	410.99	382.99	250.26	139.39	120.06	
43.11	43.11		65.71	59.31		34.79	25.00		40.72	25.00	
			1.15	0.40							
			0.75								
			0.40	0.40							

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Cap Cont in to Expe
1	2	19	20	21	22	23	24
	14 Assistance to UPTPA for trade promotion.						
	15 Training to U.S.I. and export promotion under technology mission	21.60	21.60				
	16 Estt.of Zari Bhawan for dev. Of zari zardoji						
	17 Freight subsidy under new indl. policy	50.00	50.00		50.00	50.00	
	18 Estt. to export Co. for trade niryatak						
	19 Marketing assistance to handicraft artisan						
	20 Establishment of export bureau	25.00	25.00		25.00	25.00	
	21 Export award						
106285100110	COMPOSITE VILLAGE & SMALL INDUSTRIES. & CO-OPERATIVE	51.43	51.43	50.00	49.98	49.98	49
	1 Assistance to craftsman & co-op societies						
	2 Share capital /show room for women coop society(DS)	1.43	1.43				
	3 Organsation of leather cooperative societies in Agra.						
	4 Upgradation of infrastructure facilities through Indl/coop.so.	50.00	50.00	50.00	49.98	49.98	49
	TOTAL : VILLAGE AND SMALL SCALE INDUSTRY (DI)	2057.00	1404.00	168.89	782.71	703.44	59
	DISTRICT PLAN	218.70	143.32	31.88	144.84	90.00	
HANDLOOM INDUSTRY							
	A-1 Schemes completed upto 1999-2000	182.42	163.42		130.00	130.00	
106285100001	DIRECTION & ADMINISTRATION	19.20	19.20				
	1 Integrated woolen development scheme						
	2 Establishment of computer in handloom directorate	19.20	19.20				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth -Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
43.00	43.00								
50.00	50.00								
25.00	25.00								
50.00	50.00	50.00							
50.00	50.00	50.00							
1143.69	1028.69	404.63							
216.67	136.69	36.13							
18.60	13.60								
13.58	13.58								
13.58	13.58								

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
106285100003	TRAINING				
	1 Scheme of stipend to trainee's of IIHT, Varanasi				
	2 Scheme of training of staff				
	3 Training programme through design centres				
	4 Scheme for training and inter-state visit programme of weavers				
106285100103	HANDLOOM		60.00	60.00	
	1 Woolen development project in Kumaon and Garhwal divisions of U.P.				
	2 Rebate on sale of handloom cloths (20%)		60.00	60.00	
	3 R.B.I. guarantee				
	4 R.B.I. interest subsidy				
	5 Group insurance scheme for weavers/ printers (DS)				
	6 Opening of own sale depots by primary cooperative societies				
	7 Publicity, advertisement/ extension programme				
	8 Opening of raw material sale depots (DS)				
	9 Establishment of Etawah process house				
	10 Modernisation assistance to individual weavers				
	11 Assistance to women weavers for purchase of pirm winding machines				
	12 Survey of handlooms				
	13 Janta cloth subsidy scheme				
	14 State subsidy for modernisation of handlooms				
	15 Renovation of carding plant of Uttaranchal				
	16 MDA for cooperation Societies				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
			0.41	0.41							
			0.41	0.41							
43.11	43.11		64.15	58.50		34.79	25.00		40.72	25.00	
43.11	43.11		28.50	28.50		25.00	25.00		25.00	25.00	
			30.00	30.00							
			0.50								

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Cont in to Expe
1	2	19	20	21	22	23	
106285100003	TRAINING	6.40	1.40				
	1 Scheme of stipend to trainee's of IIHT, Varanasi	0.70	0.70				
	2 Scheme of training of staff	0.70	0.70				
	3 Training programme through design centres						
	4 Scheme for training and inter-state visit programme of weavers	5.00					
106285100103	HANDLOOM	154.00	140.00		130.00	130.00	
	1 Woolen development project in Kumaon and Garhwal divisions of U.P.						
	2 Rebate on sale of handloom cloths (20%)	30.00	30.00		30.00	30.00	
	3 R.B.I. guarantee						
	4 R.B.I. interest subsidy						
	5 Group insurance scheme for weavers/ printers (DS)						
	6 Opening of own sale depots by primary cooperative societies						
	7 Publicity, advertisement/ extension programme						
	8 Opening of raw material sale depots (DS)						
	9 Establishment of Etawah process house						
	10 Modernisation assistance to individual weavers						
	11 Assistance to women weavers for purchase of pirn winding machines						
	12 Survey of handlooms						
	13 Janta cloth subsidy scheme	9.00					
	14 State subsidy for modernisation of handlooms						
	15 Renovation of carding plant of Uttaranchal						
	16 MDA for cooperation Societies	10.00	10.00				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
5.02	0.02								
0.01	0.01								

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capi Conte in to Outl
1	2	3	4	5	
	17 Strengthening of central lab at Kanpur				
	18 Additional fund for bunker Bahbooti fund				
	19 Margin money for destitute weavers/societies				
	20 Reorganisation of carpet weaving centre				
	21 Reorganisation of Kashipur design centres				
	22 Organisation of Tex-India				
	23 Purchase of raw material for commercial activities wool schemes				
	24 Strengthening of DHT				
	25 Loan relief scheme for Handloom Weavers				
106285100108	POWERLOOM INDUSTRY				
	1 Stipend to trainees of powerloom service centre, Mau				
	A-2 Critical on-going schemes as on 31.3.2000		2749.00	2497.00	30.00
106285100103	HANDLOOM		2719.00	2485.00	10.00
	1 Marketing development assistance programme		2062.00	2000.00	
	2 Workshed cum housing scheme (D.S.)		10.00	10.00	10.00
	3 Thrift-fund scheme for weavers (DS)		5.00	5.00	
	4 Group insurance scheme for weavers (DS)		10.00	10.00	
	5 Modernisation of handlooms (DS)		50.00	10.00	
	6 Scheme for handloom awards		15.00	5.00	
	7 Organisation of exhibitions		100.00		
	8 Direct funding for weavers under Special Employment Programme		22.00		
	9 Project package scheme for handloom weaves		445.00	445.00	
	10 Border Area Development Programme				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
			5.15			9.79			15.72		
552.89	512.89	7.35	425.13	415.03		1028.66	1017.45		1031.04	1019.72	
545.84	509.84	2.80	425.13	415.03		1022.38	1011.17		1031.04	1019.72	
454.00	450.00		390.57	390.57		450.00	450.00		390.57	390.57	
2.80	2.80	2.80	2.20			10.26	5.70		4.56		
0.18	0.18					0.30	0.30		0.25	0.25	
0.08	0.08		0.08	0.08		0.09	0.09				
7.78	2.78					7.78	3.03		4.75		
3.00	1.00		1.00			2.90	1.00		2.66	0.65	
20.00			5.00								
5.00			1.90								
53.00	53.00		24.38	24.38		551.05	551.05		628.25	628.25	

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capit Conte in tot Expen
1	2	19	20	21	22	23	24
	17 Strengthening of central lab at Kanpur						
	18 Additional fund for bunker Bahbooti fund	100.00	100.00		100.00	100.00	
	19 Margin money for destitute weavers/societies						
	20 Reorganisation of carpet weaving centre	3.00					
	21 Reorganisation of Kashipur design centres	2.00					
	22 Organisation of Tex-India						
	23 Purchase of raw material for commercial activities wool schemes						
	24 Strengthening of DHT						
	25 Loan relief scheme for Handloom Weavers						
106285100108	POWERLOOM INDUSTRY	2.82	2.82				
	1 Stipend to trainees of powerloom service centre, Mau	2.82	2.82				
	A-2 Critical on-going schemes as on 31.3.2000	1224.58	1087.58		1034.89	1023.86	
106285100103	HANDLOOM	1220.57	1083.57		1034.89	1023.86	
	1 Marketing development assistance programme	450.00	450.00		390.57	390.57	
	2 Workshed cum housing scheme (D.S.)	6.00			6.00		
	3 Thrift-fund scheme for weavers (DS)	1.34	1.34				
	4 Group insurance scheme for weavers (DS)	2.18	2.18				
	5 Modernisation of handlooms (DS)	9.05	3.05		2.03		
	6 Scheme for handloom awards	3.00	1.00		1.00	1.00	
	7 Organisation of exhibitions	20.00			3.00		
	8 Direct funding for weavers under Special Employment Programme	3.00					
	9 Project package scheme for handloom weaves	710.00	610.00		632.29	632.29	
	10 Border Area Development Programme	16.00	16.00				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
0.01	0.01								
5.00									
1058.58	977.58								
1055.00	974.00								
334.00	314.40								
11.21	2.65		No. of Beneficiaries	15000	3000				
1.09	1.09		No. of Beneficiaries	15000	5000				
1.86	1.86		No. of Beneficiaries	25000	5000				
3.50	3.00								
3.00	1.00		No. Beneficiaries	150	30				
3.91			No. Beneficiaries	25	5				
			No. of Beneficiaries	250	50				
668.00	650.00								

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in to Outl
1	2	3	4	5	
	11 Establishment of Handloom Financial institution				
106285100108	POWERLOOM INDUSTRY		10.00	10.00	
	1 Group Insurance scheme for powerloom weavers		10.00	10.00	
106285100110	COOPERATIVES		20.00	2.00	20.00
	1 Share capital loan to weavers cooperative societies (DS)		20.00	2.00	20.00
	C- New Schemes of Annual Plan 2000-2001 and onwards		293.00	243.00	
106285100103	HANDLOOM		255.00	205.00	
	1 Sale through mobile van		20.00	20.00	
	2 Export scheme for HL corporation		50.00	50.00	
	3 Revival of printing industry		50.00	50.00	
	4 Strengthening of design centre		10.00	10.00	
	5 Dyeing project for natural Dyeing		10.00	10.00	
	6 Creation of export promotion cell		10.00	10.00	
	7 Purchase of new looms for SC/ST women weavers		10.00	10.00	
	8 Readymade garment unit		30.00	30.00	
	9 Assistance to WRS through NGO		10.00	10.00	
	10 Calendering unit		5.00	5.00	
	11 Wool bank scheme		50.00		
	12 Organisation of Woolen development council				
106285100108	POWERLOOM INDUSTRY		33.00	33.00	
	1 Development of Powerloom Industries (DS)		33.00	33.00	
106285100110	COOPERATIVES		5.00	5.00	
	1 Reorganisation of cooperative Societies		5.00	5.00	
	TOTAL :HANDLOOM INDUSTRY		3102.00	2800.00	30.00
	DISTRICT PLAN		128.00	70.00	30.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
2.50	2.50					0.08	0.08				
2.50	2.50					0.08	0.08				
4.55	0.55	4.55				6.20	6.20				
4.55	0.55	4.55				6.20	6.20				
43.00	33.00					36.55	7.55		29.00		
10.00						29.00			29.00		
10.00						29.00			29.00		
33.00	33.00					7.55	7.55				
33.00	33.00					7.55	7.55				
539.00	589.00	7.35	490.84	474.34		1100.00	1050.00		1100.76	1044.72	
48.39	39.39	7.35	2.28	0.08		59.95	22.95		9.56	0.25	

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Conte in to Exper
1	2	19	20	21	22	23	24
	11 Establishment of Handloom Financial institution						
106285100108	POWERLOOM INDUSTRY	1.00	1.00				
	1 Group Insurance scheme for powerloom weavers	1.00	1.00				
106285100110	COOPERATIVES	3.01	3.01				
	1 Share capital loan to weavers cooperative societies (DS)	3.01	3.01				
	C- New Schemes of Annual Plan 2000-2001 and onwards	44.00					
103	HANDLOOM	44.00					
	1 Sale through mobile van						
	2 Export scheme for HL corporation						
	3 Revival of printing industry						
	4 Strengthening of design centre	12.00					
	5 Dyeing project for natural Dyeing						
	6 Creation of export promotion cell						
	7 Purchase of new looms for SC/ST women weavers						
	8 Readymade garment unit						
	9 Assistance to WRS through NGO						
	10 Calendering unit						
	11 Wool bank scheme	22.00					
	12 Organisation of Woolen development council	10.00					
108	POWERLOOM INDUSTRY						
	1 Development of Powerloom Industries (DS)						
106285100110	COOPERATIVES						
	1 Reorganisation of cooperative Societies						
	TOTAL :HANDLOOM INDUSTRY	1451.00	1251.00		1164.89	1153.86	
	DISTRICT PLAN	36.75	9.58		1.61	1.61	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
28.43									
			No. of Beneficiaries	25000	5000				
3.58	3.58								
3.58	3.58								
15.00	5.00								
15.00	5.00								
5.00	5.00		No.	5					
			No.	5					
			No.	2					
10.00									
1092.18	996.18								
21.24	12.18								

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in tot Outla
1	2	3	4	5	
KHADI AND VILLAGE INDUSTRIES					
A-2 Critical on-going schemes as on 31.3.2000			2402.00	2153.00	
105285100105	KHADI & VILLAGE INDUSTRIES		2207.00	1958.00	
	1 Strengthening of Uttaranchal wool scheme		15.00	.	
	2 Rebate on sale of khadi		1259.00	1100.00	
	3 Intrest subsidy for self employment (D.S)		838.00	808.00	
	4 Exhibition awards and entrepreneurial development scheme for Uttarakhand		15.00		
	5 Schemes for Uttaranchal development		30.00		
	6 Scheme for industrial feasibility studies,project formulation and survey		50.00	50.00	
106285100003	TRAINING		195.00	195.00	
	1 Training of entrepreneurs (D.S)		195.00	195.00	
	2 strengthening of training centre(H.D.S.)				
	Border Area Development Programme - Training/equipment				
C- New Schemes of Annual Plan 2000-2001 and onwards			498.00	347.00	30.0
106285100001	Direction & Administration		144.00	144.00	
	1 Establishment of planning cell in Khadi Board		60.00	60.00	
	2 Strengthening of directorate cottage and rural industries		45.00	45.00	
	3 Establishment of statistical and evaluation cell in Directorate		29.00	29.00	
	4 Strengthening of library in directorate		10.00	10.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
517.77	442.77		494.97	442.77		1532.84	1474.34		484.64	433.79	
483.43	408.43		460.63	408.43		1481.32	1424.82		449.18	398.33	
4.00						12.00					
244.00	200.00		234.00	200.00		1168.95	1143.34		232.30	200.00	
202.53	198.43		198.43	198.43		275.37	271.48		212.13	198.33	
7.00			5.00			5.00			4.75		
15.90			13.20			10.00					
10.00	10.00		10.00	10.00		10.00	10.00				
34.34	34.34		34.34	34.34		51.52	49.52		35.46	35.46	
34.34	34.34		34.34	34.34		49.52	49.52		35.46	35.46	
						2.00					
90.23	90.23	10.00	33.50	32.00	10.00	329.16	317.66		6.92	3.91	
16.23	16.23										
9.23	9.23										
5.00	5.00										
2.00	2.00										

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend
1	2	19	20	21	22	23	24
KHADI AND VILLAGE INDUSTRIES							
A-2 Critical on-going schemes as on 31.3.2000		1173.50	1044.93		1454.20	1406.40	
105285100105	KHADI & VILLAGE INDUSTRIES	1069.52	965.95		1422.75	1384.95	
	1 Strengthening of Uttaranchal wool scheme	15.00					
	2 Rebate on sale of khadi	516.77	464.00		1232.00	1200.00	
	3 Intrest subsidy for self employment (D.S)	504.75	500.95		188.75	184.95	
	4 Exhibition awards and entrepreneurial development scheme for Uttarakhand	5.00					
	5 Schemes for Uttaranchal development	25.00					
	6 Scheme for industrial feasibility studies,project formulation and survey	3.00	1.00		2.00		
106285100003	TRAINING	103.98	78.98		31.45	21.45	
	1 Training of entrepreneurs (D.S)	88.98	78.98		31.45	21.45	
	2 strengthening of training centre(H.D.S.)						
	Border Area Development Programme - Training/equipment	15.00					
	C- New Schemes of Annual Plan 2000-2001 and onwards	66.50	55.07		62.18	50.75	
106285100001	Direction & Administration						
	1 Establishment of planning cell in Khadi Board						
	2 Strengthening of directorate cottage and rural industries						
	3 Establishment of statistical and evaluation cell in Directorate						
	4 Strengthening of library in directorate						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
829.76	782.22								
775.15	732.88								
335.00	303.00			42600	11004	9286	4575	9500	
435.15	429.88	No.		32000	8000	7122	3000	8000	
5.00									
54.61	49.34								
54.61	49.34		No. of persons	10000	5000	2164	975	1500	
108.43	97.00								

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in tot Outla
1	2	3	4	5	
105285100105	KHADI & VILLAGE INDUSTRIES		349.00	203.00	30.0
	1 Scheme for product development of handmade paper industries at Kalpi		10.00	10.00	10.0
	2 Advisory centers for Self employment and training (DS)		5.00		
	3 Technical development scheme for VI		18.00	18.00	
	4 Reorganisation of lather Tenneries (Lather Mission) and establishment of charm shilp at Agra		45.00	45.00	
	5 Marketing development scheme		50.00	50.00	
	6 Golden Jubilee Activities		10.00	10.00	
	7 Design and packaging dev. of Khadi and VI Products		70.00	70.00	
	8 Exhibition of divisional level and award to entrepreneurs		2.00		
	9 Woolen spinning, weaving, training programme		5.00		
	10 Establishment of match depot at Kaladungi		6.00		
	11 Plant fibre spinning weaving training & extension etc.		5.00		
	12 Establishment of spinning weaving instrument and accessories for benefit of spinners and weavers		4.00		
	13 Strengthening of finishing and scawering & carding plant at Srinagar & Almora		74.00		
	14 Vikri Vikas Yojna of KVI product and other extension scheme		10.00		
	15 KVIB employers housing scheme		20.00		20.0
	16 Raw material survey Ind. potential studies and documentation		15.00		
	17 Integrated extension & publicity Schemes (S) (UTTRAKHAND)				
	18 Award to vjenterprenure and Training for borad employee				
	19 Establishment of Planning & Computer Cell				
	20 Integrated extension & Publicity Scheme for (S)				
	21 Assistance for KVIB				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
74.00	74.00	10.00	33.50	32.00	10.00	329.16	317.66		6.92	3.91	
10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00				
						5.00					
45.00	45.00		10.00	10.00		45.00	45.00				
9.00	9.00										
10.00	10.00		10.00	10.00		10.00	10.00				
			1.50			1.50			3.01		
			2.00	2.00		0.66	0.66		0.66	0.66	
						2.70	2.70		2.70	2.70	
						253.75	248.75				
						0.55	0.55		0.55	0.55	

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Conten in tota Expend
1	2	19	20	21	22	23	24
105285100105	KHADI & VILLAGE INDUSTRIES	66.50	55.07		62.18	50.75	
	1 Scheme for product development of handmade paper industries at Kalpi	1.00	1.00				
	2 Advisory centers for Self employment and training (DS)						
	3 Technical development scheme for VI						
	4 Reorganisation of lather Tenneries (Lather Mission) and establishment of charm shilp at Agra						
	5 Marketing development scheme						
	6 Golden Jubilee Activities						
	7 Design and packaging dev. of Khadi and VI Products	1.00	1.00				
	8 Exhibition of divisional level and award to entrepreneurs						
	9 Woolen spinning,weaving, training programme						
	10 Establishment of match depot at Kaladungi						
	11 Plant fibre spinning weaving training & extension etc.						
	12 Establishment of spinning weaving instrument and accessories for benefit of spinners and weavers						
	13 Strengthening of finishing and scawering & carding plant at Srinagar & Almora						
	14 Vikri Vikas Yojna of KVI product and other extension scheme						
	15 KVIB employers housing scheme						
	16 Raw material survey Ind. potential studies and documentation						
	17 Integrated extension & publicity Schemes (S) (UTTRAKHAND)	1.43			1.43		
	18 Award to venterprenure and Training for borad employee	2.00	2.00		2.00	2.00	
	19 Establishment of Planning & Computer Cell	1.00	1.00				
	20 Integrated extension & Publicity Scheme for (S)	48.75	48.75		48.75	48.75	
	21 Assistance for KVIB	11.32	1.32		10.00		

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
108.43	97.00								

No. 3

No. 25 25

No. 4

No. 40

No. 1

No. 10

1.43

2.00 2.00

20.00 20.00

75.00 75.00

10.00

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conter in tota Outla
1	2	3	4	5	6
10628510003	TRAINING		5.00		
	1 Practical training to entrepreneurs, diverting to new KVI entrepreneurs		5.00		
	TOTAL :KHADI AND VILLAGE INDUSTRIES		2900.00	2500.00	30.00
	DISTRICT PLAN		1038.00	1003.00	
SERICULTURE INDUSTRIES					
A-1 Schemes completed upto 1999-2000					
106285100107	SERICULTURE				
	1 Mulberry silk production and extension (DS)				
	2 Incentive on bivoltine silk production				
	3 Construction of warehouses				
	4 Development of sericulture in bundelkhand region				
	5 Development of sericulture through non-government institutions (DS)				
	6 Cocoon purchases				
	7 Strengthening of reeling unit in private sector				
	8 Strengthening of cocoon market				
	9 Establishment of reeling and twisting center				
	10 construction of chawki building				
	11 Publicity and extension of sericulture through para-workers				
	12 Construction of Ushna Koti				
	A-2 Critical on-going schemes as on 31.3.2000		1363.71	1069.71	18.00
016285100107	SERICULTURE		1289.71	1069.71	18.00
	1 Model chawki keet palan yojana (DS)		800.00	800.00	
	2 Silk worm insurance scheme		73.00	38.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
608.00	533.00	10.00	528.47	474.77	10.00	1862.00	1792.00		491.56	437.70	
236.87	232.77		232.77	232.77		362.89	320.89		247.59	233.79	
			66.74			170.37	17.89		87.77	5.44	
			66.74			170.37	17.89		87.77	5.44	
			49.82			82.13			12.03		
			0.48								
			10.44			22.85			22.80		
			6.00			7.88	7.88		5.44	5.44	
						47.50			47.50		
						0.01	0.01				
						10.00	10.00				
292.49	240.49	18.00	255.41	229.36	17.82	305.43	263.91		213.17	180.87	
278.49	240.49	18.00	240.91	229.36	17.82	291.65	263.91		199.39	180.87	
129.86	129.86		128.60	128.60		159.25	159.25		109.36	109.36	
16.00	9.00		12.60	9.00		16.65	9.00		16.65	9.00	

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Conte in tot Expen
1	2	19	20	21	22	23	24
106285100003	TRAINING						
	1 Practical training to entrepreneurs, diverting to new KVI entrepreneurs						
	TOTAL :KHADI AND VILLAGE INDUSTRIES	1240.00	1100.00		1516.38	1457.15	
	DISTRICT PLAN	629.62	579.93		220.20	206.40	
	SERICULTURE INDUSTRIES						
	A-1 Schemes completed upto 1999-2000	164.88	7.88	112.00	74.84		52.27
106285100107	SERICULTURE	164.88	7.88	112.00	74.84		52.27
	1 Mulberry silk production and extension (DS)	45.00			20.13		
	2 Incentive on bivoltine silk production						
	3 Construction of warehouses	32.00		32.00	9.96		8.31
	4 Development of sericulture in bundelkhand region						
	5 Development of sericulture through non-government institutions (DS)						
	6 Cocoon purchases						
	7 Strengthening of reeling- unit in private sector	7.88	7.88		0.85		
	8 Strengthening of cocoon market						
	9 Establishment of reeling and twisting center						
	10 construction of chawki building	80.00		80.00	43.90		43.90
	11 Publicity and extension of sericulture through para-workers						
	12 Construction of Ushna Koti						
	A-2 Critical on-going schemes as on 31.3.2000	294.96	258.67		97.29	86.86	
016285100107	SERICULTURE	280.96	258.67		97.29	86.86	
	1 Model chawki keet palan yोजना (DS)	175.98	175.98		63.72	63.72	
	2 Silk worm insurance scheme	16.00	9.00		15.63	9.00	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
			No.	10					
938.19	879.22								
489.76	479.22								
52.00									
52.00									
25.00									
2.00									
25.00									
242.81	222.81								
242.81	222.81								
187.75	187.75		Employment No.	75000	15000	17000	20000	30000	
8.00			Employment No.	23600	5500	6000	6000		

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
	3 Publicity and extension		95.00		
	4 Incentive to Bivoltine yarn production		128.00	80.00	
	5 Purvanchal resham pariyojana		51.59	51.59	
	6 Tussar Sericulture Development schemes (D.S.)		60.00	60.00	
	7 Construction of office and residential buildings		18.00	18.00	18.00
	8 Study and Survey of Sericulture Industry		54.12	12.12	
	9 Mahila resham Pariyojna		10.00	10.00	
106285100110	Composite village & small industries cooperatives		74.00		
	1 Establishment & rehabilitation of cooperative societies-		74.00		
	B- Schemes aimed at maximising benefits as on 31.3.2000		65.00	65.00	50.00
106285100107	SERICULTURE		65.00	65.00	50.00
	1 Construction of cocoon market		65.00	65.00	50.00
	C- New Schemes of Annual Plan 2000-2001 and onwards		2871.29	665.29	700.12
106285100107	SERICULTURE		2761.29	665.29	700.12
	1 Scheme of disinfection for control of diseases		1.00	1.00	
	2 Furniture and Fixture for head quarter building		40.12	40.12	40.12
	3 Strengthening of seed organisation		46.75	46.75	35.00
	4 Assistance for construction of chowki bulding & renewal		425.00		425.00
	5 Assistance for plantation and Silkworm rearing in Pvt. Sector		150.00	150.00	
	6 Development of Sericulture through involvement of women		27.42	27.42	
	7 Strengthening of Sericulture research & development		200.00	200.00	
	8 Scheme for Human Resource Development		503.00		
	9 Development of Oak Tasar (DS)		150.00		
	10 Strengthening of Chawki & Rear Support Serv.		588.00		

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
15.00			1.00			10.30			0.95		
22.00	16.00		22.93	15.98		21.79	12.00		21.77	11.85	
37.03	37.03		38.91	38.91		50.00	50.00		28.38	28.38	
18.48	18.48		14.05	14.05		24.40	24.40		14.05	14.05	
18.00	18.00	18.00	17.82	17.82	17.82	1.03	1.03				
12.12	2.12										
10.00	10.00		5.00	5.00		8.23	8.23		8.23	8.23	
14.00			14.50			13.78			13.78		
14.00			14.50			13.78			13.78		
13.00	13.00	10.00	12.25	12.25	10.05						
13.00	13.00	10.00	12.25	12.25	10.05						
13.00	13.00	10.00	12.25	12.25	10.05						
342.51	144.51	125.12	147.87	97.87	85.00	180.20	174.20		224.48	104.18	
332.51	144.51	125.12	147.87	97.87	85.00	180.20	174.20		224.48	104.18	
1.00	1.00		11.00	11.00		20.00	20.00		1.00	1.00	
40.12	40.12	40.12	40.12	40.12		0.01	0.01				
46.75	46.75	35.00	46.75	46.75	35.00	13.98	13.98		3.25	3.25	
50.00		50.00	50.00		50.00				47.50		
56.64	56.64					21.46	21.46				
10.00											
10.00						6.00					
68.00											

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost}	1999-2000						
		Approved Outlay			Anticipated Expenditure			
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Conten in tota Expend	
1	2	19	20	21	22	23	24	
	3	Publicity and extension	3.29			0.95		
	4	Incentive to Bivoltine yarn production	24.00	12.00		10.69	7.84	
	5	Purvanchal resham pariyojana	25.80	25.80				
	6	Tussar Sericulture	34.89	34.89		6.30	6.30	
		Development schemes (D.S.)						
	7	Construction of office and residential buildings						
	8	Study and Survey of Sericulture Industry						
	9	Mahila resham Pariyojna	1.00	1.00				
106285100110		Composite village & small industries cooperatives	14.00					
	1	Establishment & rehabilitation of cooperative societies-	14.00					
		B- Schemes aimed at maximising benefits as on 31.3.2000						
106285100107		SERICULTURE						
	1	Construction of cocoon market						
		C- New Schemes of Annual Plan 2000-2001 and onwards	156.89	50.18	45.91	144.52	47.79	56.29
106285100107		SERICULTURE	150.89	50.18	45.91	144.52	47.79	56.29
	1	Scheme of disinfection for control of diseases	1.00	1.00		1.00	1.00	
	2	Furniture and Fixture for head quarter building						
	3	Strengthening of seed organisation	3.25	3.25		10.86	10.86	10.38
	4	Assistance for construction of chowki bulding & renewal						
	5	Assistance for plantation and Silkworm rearing in Pvt. Sector						
	6	Development of Sericulture through involvement of women						
	7	Strengthening of Sericulture research & development						
	8	Scheme for Human Resource Development	3.00					
	9	Development of Oak Tasar (DS)	1.80					
	10	Strengthening of Chawki & Rear Support Serv.						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
5.00			Seminar No.	64	10	12	12	20	
20.50	13.50		Production M.T.	230	18	20	40	45	
			Acre No.	800	400	400	-	-	
12.35	12.35			6700	700	1000	1300	600	
			No.	20	4		-	-	
9.21	9.21		Acres Emp.No.	60 120	60 120	- -	20 40	600 1200	
			society No.	30	5	5	5	-	
			Market No.	5	1	-	-	-	
213.29	190.29								
210.29	190.29								
			No. of Families	25000	5000	6000	7000		
			Grainage No.	1	1				
			Building No.	33	4				
			Acres. No. of Families	7500 117000					
			No. of Beneficiaries	1080					
			No. of Beneficiaries	3800	-				
2.00			Chawki No./Grainage	26/4	3/4				
5.00			No. of Beneficiaries	1200	240				

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	11 Scheme for upgradation and implementation of cocoon market		430.00		
	12 Construction of office building Deputy Director/Asstt. Director		200.00	200.00	200.00
	13 Catalytic Development Scheme				
	14 Scheme of Upgradation in Rearing Technology for Tharu Tribal Families				
	15 Computerisation in Sericulture Dev. Deptt.				
	16 Working Capital for Tharu Co-op. Society and PCSF through NCDC				
	17 Strengthening of Mulberry Seed Organisation				
	18 Research & Development Scheme				
	19 Gap for New Schemes				
106285100110	Composite village & small industries cooperatives		110.00		
	1 Assistance to Apex Co-operative Societies		110.00		
	TOTAL, SERICULTURE		4300.00	1800.00	768.12
	DISTRICT PLAN		1010.00	860.00	
	TOTAL,106-2851-VILLAGE AND SMALL INDUSTRY		20447.00	15245.00	6404.12
	DISTRICT PLAN		5159.00	4551.00	1486.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
50.00									22.80		
						45.93	45.93		95.93	45.93	
						15.00	15.00				
						3.82	3.82				
						54.00	54.00		54.00	54.00	
10.00											
10.00											
648.00	398.00	153.12	482.27	339.48	112.87	656.00	456.00		525.42	290.49	
<i>158.34</i>	<i>148.34</i>		<i>192.47</i>	<i>142.65</i>		<i>283.65</i>	<i>183.65</i>		<i>135.44</i>	<i>123.41</i>	
1301.00	3226.00	1817.29	4038.77	3258.12	1965.92	5607.00	5004.00	684.28	3146.51	2751.53	318.16
<i>765.68</i>	<i>612.58</i>	<i>195.67</i>	<i>598.21</i>	<i>524.24</i>	<i>77.18</i>	<i>1117.48</i>	<i>910.48</i>	<i>250.26</i>	<i>531.98</i>	<i>477.51</i>	

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851 VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capita Conten in tota Expend
1	2	19	20	21	22	23	24
	11 Scheme for upgradation and implementation of cocoon market						
	12 Construction of office building Deputy Director/Asstt. Director	45.91		45.91	45.91		45.91
	13 Catalytic Development Scheme	95.93	45.93		77.47	35.93	
	14 Scheme of Upgradation in Rearing Technology for Tharu Tribal Families						
	15 Computerisation in Sericulture Dev. Deptt.						
	16 Working Capital for Tharu Co-op. Society and PCSF through NCDC				9.28		
	17 Strengthening of Mulberry Seed Organisation						
	18 Research & Development Scheme						
	19 Gap for New Schemes						
106285100110	Composite village & small industries cooperatives	6.00					
	1 Assistance to Apex Co-operative Societies	6.00					
	TOTAL, SERICULTURE	616.73	316.73	157.91	316.65	134.65	108.50
	DISTRICT PLAN	266.91	210.87		90.15	70.02	
	TOTAL,106-2851-VILLAGE AND SMALL INDUSTRY	5364.73	4071.73	326.80	3780.63	3449.10	168.48
	DISTRICT PLAN	1151.98	943.70	31.88	456.80	368.03	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99* Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
6.00			Market No. Upgradation /Lab No.	2 1/1	1 1/1	1	-	-	
13.11	8.11								
2.00									
11.60	11.60								
10.00	10.00								
160.58	160.58								
3.00									
3.00			Apex Society No.	18	2				
508.10	413.10								
256.14	200.10								
3682.16	3317.19	404.63							
983.81	828.19	36.13							

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINIRALS
MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conten in tota Outla
	INDUSTRIAL DEVELOPMENT				
	A-2 Critical on-going schemes as on 31.3.2000	1500.00	18284.00	18184.00	18261.00
106285208202	Textile				
	01 U.P. State Ttxile Corporation Limited				
	02 U.P. State Spining Company Limited				
	03 U.P. State Yarn Company Limited				
	04 U.P. State Cooperative Mill Federation Limited				
	05 Bhadoi Woollen Mills				
	06 Loan to Etawah Spining Mill				
106285280	General	1500.00	18284.00	18184.00	18261.00
106285280800	Other Expenditure	1500.00	18284.00	18184.00	18261.00
	1 Land Acquisition		50.00	50.00	50.00
	2 The Pradeshiya Indl. & Investment Corpn.U.P (PICUP)				
	a. Share Capital				
	b. Market Borrowing				
	c. Sales Tax Loan				
	d. Subsidy for Feasibility Study				
	e. Loan to PICUP for Development Banking				
	f. Asstt. to PICUP for Harward training				
	3 Science & Technology Park, Kanpur		23.00	23.00	
	4 U.P. State Industrial Dev. Corporation(UPSIDC)		1000.00	1000.00	1000.00
	a. Joint Sector(equity)				
	b. Under writing and Equity Participation				
	c. U.P.T.T.L.				
	d. Share Capital				
	e. U.P. Instruments Ltd.				
	f. Assistance for Infra- Structure Development		1000.00	1000.00	1000.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
3062.00	2962.00	3039.00	4454.39	4454.39	4454.39	7125.00	7025.00	7002.00	7377.18	7377.18	7354.18
			4020.00	4020.00	4020.00	1000.00	1000.00	1000.00	1562.00	1562.00	1562.00
						1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
			400.00	400.00	400.00						
			3620.00	3620.00	3620.00				562.00	562.00	562.00
3062.00	2962.00	3039.00	434.39	434.39	434.39	6125.00	6025.00	6002.00	5815.18	5815.18	5792.18
3062.00	2962.00	3039.00	434.39	434.39	434.39	6125.00	6025.00	6002.00	5815.18	5815.18	5792.18
						2000.00	2000.00	2000.00	2000.00	2000.00	2000.00
						2000.00	2000.00	2000.00	2000.00	2000.00	2000.00
23.00	23.00					23.00	23.00		23.00	23.00	
500.00	500.00	500.00	434.39	434.39	434.39	500.00	500.00	500.00	500.00	500.00	500.00
500.00	500.00	500.00	215.39 219.00	215.39 219.00	215.39 219.00	500.00	500.00	500.00	500.00	500.00	500.00

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINIRALS

MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	INDUSTRIAL DEVELOPMENT						
	A-2 Critical on-going schemes as on 31.3.2000	700.00	500.00	700.00	3420.00	3220.00	3420.00
106285208202	Textile						
	01 U.P. State Txtile Corporation Limited						
	02 U.P. State Spining Company Limited						
	03 U.P. State Yarn Company Limited						
	04 U.P. State Cooperative Mill Federation Limited						
	05 Bhadoi Woollen Mills						
	06 Loan to Etawah Spining Mill						
106285280	General	700.00	500.00	700.00	3420.00	3220.00	3420.00
106285280800	Other Expenditure	700.00	500.00	700.00	3420.00	3220.00	3420.00
	1 Land Acquisition						
	2 The Pradeshiya Indl. & Investment Corpn.U.P (PICUP)				1000.00	1000.00	1000.00
	a. Share Capital						
	b. Market Borrowing						
	c. Sales Tax Loan						
	d. Subsidy for Feasibility Study						
	e. Loan to PICUP for Development Banking				1000.00	1000.00	1000.00
	f. Asstt. to PICUP for Harward training						
	3 Science & Technology Park, Kanpur						
	4 U.P. State Industrial Dev. Corporation(UPSIDC)						
	a. Joint Sector(equity)						
	b. Under writing and Equity Participation						
	c. U.P.T.T.L.						
	d. Share Capital						
	e. U.P. Instruments Ltd.						
	f. Assistance for Infra- Structure Development						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
2087.00	500.00	2087.00							

2087.00 500.00 2087.00

2087.00 500.00 2087.00

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINIRALS
MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	5 Grant for free land to industrial organisation		24.00	24.00	24.00
	6 U.P. Financial Corpn. (UPFC)		10000.00	10000.00	10000.00
	(Share Capital)		10000.00	10000.00	10000.00
	(Loan)		1000.00	1000.00	1000.00
	7 Greater NOIDA		1000.00	1000.00	1000.00
	01 Loan		1000.00	1000.00	1000.00
	02 Market Borrowing				
	8 Satharia Industrial Development Authority S.I.D.A.	1500.00	128.00	128.00	128.00
	9 Gorakhpur Industrial Development Authority G.I.D.A.		549.00	549.00	549.00
	10 Growth Centres		2010.00	1910.00	2010.00
	-Sahajanwa (GIDA)				
	-Dibiyapur (Aurayya)		310.00	310.00	310.00
	-Moradabad		400.00	400.00	400.00
	-Bulandshahr		400.00	400.00	400.00
	-Pauri		100.00		100.00
	-Jhansi (Bijauli)		400.00	400.00	400.00
	-Shahjahanpur		400.00	400.00	400.00
	-Sethauri Jaunpur				
	11 Share Capita for venture Capital Fund		2000.00	2000.00	2000.00
	12 Share Capital for Equity Fund				
	13 Share capita for infrastructure fund		1500.00	1500.00	1500.00
	14 Investment in infrastructure authority				
	C- New Schemes of Annual Plan 2000-2001 and onwards	480.00	480.00	480.00	480.00
	01- Cntral Institute of Plastic Engg. & Technology (CIPT) (land and building)	480.00	480.00	480.00	480.00
	TOTAL - INDUSTRIAL DEVELOPMENT	1980.00	18764.00	18664.00	18741.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
24.00	24.00	24.00									
1500.00	1500.00	1500.00				1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
1500.00	1500.00	1500.00				1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
500.00	500.00	500.00				1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
500.00	500.00	500.00				1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
									167.18	167.18	167.18
200.00	100.00	200.00				225.00	125.00	125.00	125.00	125.00	125.00
						25.00	25.00	25.00			
25.00	25.00	25.00				25.00	25.00	25.00	25.00	25.00	25.00
25.00	25.00	25.00				25.00	25.00	25.00	100.00	100.00	100.00
100.00		100.00				100.00					
25.00	25.00	25.00				25.00	25.00	25.00			
25.00	25.00	25.00				25.00	25.00	25.00			
315.00	315.00	315.00				377.00	377.00	377.00			
						1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
38.00	38.00	38.00									
38.00	38.00	38.00									
1100.00	3000.00	3077.00	4454.39	4454.39	4454.39	7125.00	7025.00	7002.00	7377.18	7377.18	7354.18

MAJOR HEAD
MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expenditure
1	2	19	20	21	22	23	24
	5 Grant for free land to industrial organisation						
	6 U.P. Financial Corpn. (UPFC)				2000.00	2000.00	2000.00
	(Share Capital)				2000.00	2000.00	2000.00
	(Loan)						
	7 Greater NOIDA						
	01 Loan						
	02 Market Borrowing						
	8 Satharia Industrial Development Authority S.I.D.A.	300.00	300.00	300.00	175.00	175.00	175.00
	9 Gorakhpur Industrial Development Authority G.I.D.A.						
	10 Growth Centres	400.00	200.00	400.00	245.00	45.00	245.00
	-Sahajanwa (GIDA)						
	-Dibiyapur (Aurayya)						
	-Moradabad						
	-Bulandshahr	200.00	200.00	200.00	45.00	45.00	45.00
	-Pauri	200.00		200.00	200.00		200.00
	-Jhansi (Bijauli)						
	-Shahjahanpur						
	-Sethauri Jaunpur						
	11 Share Capita for venture Capital Fund						
	12 Share Capital for Equity Fund						
	13 Share capita for infrastructure fund						
	14 Investment in infrastructure authority						
	C- New Schemes of Annual Plan 2000-2001 and onwards						
	01- Cntral Institute of Plastic Engg. & Technology (CIPT) (land and building)						
	TOTAL - INDUSTRIAL DEVELOPMENT	700.00	500.00	700.00	3420.00	3220.00	3420.00

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
175.00	175.00	175.00							
1912.00	325.00	1912.00							
140.00	140.00	140.00							
45.00	45.00	45.00							
1587.00		1587.00							
140.00	140.00	140.00							
2087.00	500.00	2087.00							

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINIRALS
MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
106285207202	TELECOMMUNICATION AND ELECTRONICS INDUSTRY				
	A-2 Critical on-going schemes as on 31.3.2000		5265.00	4665.00	5265.00
	1 Joint/Assisted Sector Participation				
	2 Rehabilitation of UPTRON INDIA LTD. Strengthening of Operations				
	3 Rural Employment		100.00	100.00	100.00
	4 Counselling of Entre- preneurs		80.00	80.00	80.00
	5 Electronics research and development centre (NOIDA)		300.00	300.00	300.00
	6 Electronics Test and Development Centres		200.00	200.00	200.00
	7 Feasibility Studies		40.00	40.00	40.00
	8 Market Survey/Parti- cipation in Trade Fair		80.00	80.00	80.00
	9 Electronic city Noida		900.00	900.00	900.00
	10 Upgradation of Technology and New Products of Subsidiary Companies				
	a- Upgradation of Communications equipment				
	b- Project for manufacture of satellite receiver equipment				
	c- Automation capacitors Plant				
	d- Upgradation fo technology of Uptron Power Tronics Ltd.				
	11 Computer Training for uptron Employees				
	12 Software Technology Parks at		200.00	200.00	200.00
	a. Lucknow				
	b. Agra				
	c. Varanasi		200.00	200.00	200.00
	d. NOIDA				
	e. Allahabad				
	f. Dehradun				
	13 Information Technology Bureau				
	14 Specialised Information Technology Institute		300.00	300.00	300.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1100.00	1000.00	1100.00	281.37	281.37	281.37	1263.00	1013.00	1263.00	1378.00	1228.00	1378.00
			201.37	201.37	201.37						
10.00	10.00	10.00									
10.00	10.00	10.00									
50.00	50.00	50.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
50.00	50.00	50.00									
25.00	25.00	25.00									
300.00	300.00	300.00				50.00	50.00	50.00			
						50.00	50.00	50.00			
						5.00	5.00	5.00	5.00	5.00	5.00
100.00	100.00	100.00	40.00	40.00	40.00	490.00	490.00	490.00	440.00	440.00	440.00
			40.00	40.00	40.00	90.00	90.00	90.00	40.00	40.00	40.00
100.00	100.00	100.00				100.00	100.00	100.00	100.00	100.00	100.00
						100.00	100.00	100.00	100.00	100.00	100.00
						100.00	100.00	100.00	100.00	100.00	100.00
80.00	80.00	80.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINIRALS
MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend
1	2	19	20	21	22	23	24
106285207202	TELECOMMUNICATION AND ELECTRONICS INDUSTRY						
	A-2 Critical on-going schemes as on 31.3.2000	752.00	548.00	748.00	282.67	257.67	282.67
	1 Joint/Assisted Sector Participation						
	2 Rehabilitation of UPTRON INDIA LTD. Strengthening of Operations						
	3 Rural Employment						
	4 Counselling of Entre- preneurs						
	5 Electronics research and development centre (NOIDA)	40.00	40.00	40.00	40.00	40.00	40.00
	6 Electronics Test and Development Centres						
	7 Feasibility Studies						
	8 Market Survey/Parti- cipation in Trade Fair						
	9 Electronic city Noida						
	10 Upgradation of Technology and New Products of Subsidiary Companies						
	a- Upgradation of Communications equipment						
	b- Project for manufacture of satellite receiver equipment						
	c- Automation capacitors Plant						
	d- Upgradation fo technology of Uptron Power Tronics Ltd.						
	11 Computer Training for uptron Employees						
	12 Software Technology Parks at	323.00	323.00	323.00			
	a. Lucknow						
	b. Agra	30.00	30.00	30.00			
	c. Varanasi	150.00	150.00	150.00			
	d. NOIDA	43.00	43.00	43.00			
	e. Allahabad	100.00	100.00	100.00			
	f. Dehradun						
	13 Information Technology Bureau				1.97	1.97	1.97
	14 Specialised Information Technology Institute						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34

614.00 **180.00** **614.00**

40.00 40.00 40.00

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINIRALS
MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in tot Outla
1	2	3	4	5	6
	15 Agency to monitor growth of IT Telecom,Electronics Trg. & its assimilation in bussiness & administration		50.00	50.00	50.00
	16 Setting up of New Jt./Assisted Projects of UPLC and technical upgradation of subsidiaries their expansion/strengthening of operations		2415.00	2415.00	2415.00
	17 Operational expenses for UPLC				
	18 Computer Literacy Programme for Rural areas for U.P. (Aligarh/ Agra)				
	19 Techno Economic Feasibility Study for Electronic City at Agra				
	20 Indian Institute of information Technology Allahabad/Kanpur				
	21 Participation in IT events, publicity/ advertisement				
	22 Study for Rural Telephony, Info-kiosks etc.				
	23 Study for SMART City Project				
	24 I.T. Courses through Internet at Lko., Kpr., & Alld. In association with Amarican University				
	25 Computer Literacy Programme in the State on subsidised/normal fee in Hindi.				
	26 Four week Computer courses for Govt. Employees				
	27 Info-kiosk at Lucknow				
	28 Additional for Uplease				
	29 Smart City at Allahabad, Gautam-Buddah Nagar and Lucknow				
	30 I.T. Directory				
	31 Computer Networking/Cabling in Secretariate				
	32 Computerisation of Finance and other Deptt.				
	33 Fee to advocate				
	34 UP Hill Electronic Corporation		600.00		600.00
	35 Border Area Development Programme - STD Booths/Wireless				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
375.00	375.00	375.00									
						50.00	50.00	50.00	50.00	50.00	50.00
						43.00	43.00	43.00	20.00	20.00	20.00
						10.00	10.00	10.00	10.00	10.00	10.00
						50.00	50.00	50.00	588.00	588.00	588.00
						50.00	50.00	50.00			
						5.00	5.00	5.00	5.00	5.00	5.00
						15.00	15.00	15.00	15.00	15.00	15.00
						40.00	40.00	40.00	40.00	40.00	40.00
						10.00	10.00	10.00	10.00	10.00	10.00
						5.00	5.00	5.00	5.00	5.00	5.00
						100.00	100.00	100.00			
						50.00	50.00	50.00			
100.00		100.00				250.00		250.00	150.00		150.00

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINIRALS
MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	15 Agency to monitor growth of IT Telecom, Electronics Trg. & its assimilation in bussiness & administration						
	16 Setting up of New Jt./Assisted Projects of UPLC and technical upgradation of subsidiaries their expansion/strengthening of operations						
	17 Operational expenses for UPLC						
	18 Computer Literacy Programme for Rural areas for U.P. (Aligarh/ Agra)	10.00	10.00	10.00	10.00	10.00	10.00
	19 Techno Economic Feasibility Study for Electronic City at Agra						
	20 Indian Institute of information Technology Allahabad/Kanpur	100.00	100.00	100.00	100.00	100.00	100.00
	21 Participation in IT events, publicity/ advertisement						
	22 Study for Rutal Telephony, Info-kiosks etc.						
	23 Study for SMART City Project						
	24 I.T. Courses through Internet at Lko., Kpr., & Alld. In association with Amarian University						
	25 Computer Literacy Programme in the State on subsidised/normal fee in Hindi.						
	26 Four week Computer courses for Govt. Employees						
	27 Info-kiosk at Lucknow						
	28 Additional for Uplease						
	29 Smart City at Allahabad, Gautam-Buddah Nagar and Lucknow	75.00	75.00	75.00	75.00	75.00	75.00
	30 I.T. Directory				5.00	5.00	5.00
	31 Computer Networking/Cabling in Secretariate				12.40	12.40	12.40
	32 Computerisation of Finance and other Deptt.				12.50	12.50	12.50
	33 Fee to advocate				0.80	0.80	0.80
	34 UP Hill Electronic Corporation	200.00		200.00	25.00		25.00
	35 Border Area Development Programme - STD Booths/Wireless	4.00					

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34

50.00 50.00 50.00

10.00 10.00 10.00

75.00 75.00 75.00

5.00 5.00 5.00

434.00 434.00

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINIRALS
MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conten in tota Outlay
1	2	3	4	5	6
C- New Schemes for Annual Plan 2000-2001 and onwards.					
	1 Software Development Training Center				
	2 Local Area Networking/ Wide area Networking study				
	3 Infotech Park Agra				
	4 Wide Area Networking implementation				
	5 Establishment of STP at Moradabad, Jhansi and Bareilly				
	6 Toy Complex at NOIDA				
	7 Purchase of computer hardware and software for UP Development System Corporation (UPdesco) Ltd.				
	TOTAL :TELECOMMUNICATION AND ELECTRONICS INDUSTRY		5265.00	4665.00	5265.00
1062852208201 SUGAR INDUSTRY					
UP COOPERATIVE SUGAR FEDERATION LIMITED					
	A-1 Schemes completed upto 1999-2000	26646.00	1000.00	1000.00	1000.00
	I. Establishment of new sugar factory	7806.00	145.00	145.00	145.00
	1. Dhuriapar (Gorakhpur)	4186.00	145.00	145.00	145.00
	2. Jewar (Bulanshahr)	3620.00			
	II. Expansion of existing sugar factory	18840.00	855.00	855.00	855.00
	1 Budaun (Budaun)	2000.00			
	2 Bilaspur (Rampur)	1240.00			
	3 Belrayan (Kheri)	5200.00	350.00	350.00	350.00
	4 Sarsawa (Saharanpur)	5200.00	350.00	350.00	350.00
	5 Ramala (Bagpat)	5200.00	155.00	155.00	155.00
	C- New Schemes of Annual Plan 2000-2001 and onwards	6584.00	2400.00	2400.00	2400.00
	I. Establishment of co-generation plant	2584.00	800.00	800.00	800.00
	1. Sneh Road (Bijnore)	2584.00	800.00	800.00	800.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1100.00	1000.00	1100.00	281.37	281.37	281.37	1263.00	1013.00	1263.00	1378.00	1228.00	1378.00
1000.00	1000.00	1000.00				450.00	450.00	450.00			
145.00	145.00	145.00									
145.00	145.00	145.00									
855.00	855.00	855.00				450.00	450.00	450.00			
						305.00	305.00	305.00			
						145.00	145.00	145.00			
350.00	350.00	350.00									
350.00	350.00	350.00									
155.00	155.00	155.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINIRALS
MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	C- New Schemes for Annual Plan 2000-2001 and onwards.						
	1 Software Development Training Center						
	2 Local Area Networking/ Wide area Networking study						
	3 Infotech Park Agra						
	4 Wide Area Networking implementation						
	5 Establishment of STP at Moradabad, Jhansi and Bareilly						
	6 Toy Complex at NOIDA						
	7 Purchase of computer hardware and software for UP Development System Corporation (UPdesco) Ltd.						
	TOTAL :TELECOMMUNICATION AND ELECTRONICS INDUSTRY	752.00	548.00	748.00	282.67	257.67	282.67
<hr/>							
1062852208201 SUGAR INDUSTRY							
UP COOPERATIVE SUGAR FEDERATION LIMITED							
A-1 Schemes completed upto 1999-2000							
I. Establishment of new sugar factory							
	1. Dhuriapar (Gorakhpur)						
	2. Jewar (Bulanshahr)						
II. Expansion of existing sugar factory							
	1 Budaun (Budaun)						
	2 Bilaspur (Rampur)						
	3 Belrayan (Kheri)						
	4 Sarsawa (Saharanpur)						
	5 Ramala (Bagpat)						
	C- New Schemes of Annual Plan 2000-2001 and onwards	200.00	200.00	200.00			
I. Establishment of co-generation plant							
	1. Sneh Road (Bijnore)	200.00	200.00	200.00			

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
320.00	320.00	320.00							
15.00	15.00	15.00							
10.00	10.00	10.00							
100.00	100.00	100.00							
90.00	90.00	90.00							
75.00	75.00	75.00							
25.00	25.00	25.00							
5.00	5.00	5.00							
934.00	500.00	934.00							
100.00	100.00	100.00							
100.00	100.00	100.00							
100.00	100.00	100.00							

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINIRALS
MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	II. Establishment of chemical plant at Annopshahr (Bulandshahr)	4000.00	1600.00	1600.00	1600.00
	TOTAL: U P COOPERATIVE SUGAR FEDERATION LIMITED	33230.00	3400.00	3400.00	3400.00
	UP STATE SUGAR CORPORATION LIMITED				
	A-2 Critical on-going schemes as on 31.3.2000	11391.00	2069.20	2069.20	2069.20
	01 Bulandshahr (Expansion from 1524-2500 TCD)	3820.00	426.20	426.20	426.20
	02 Rohanakalan (Muzaffarnagar) (Expansion from 1300-2500 TCD)	3816.00			
	03 Khadda (Kushinagar) (Expansion from 1250-2500 TCD)	1070.00	800.00	800.00	800.00
	04 Sakhoti Tanda (Meerut) (Expansion from 1500-2500 TCD)	1185.00	843.00	843.00	843.00
	05 Rampur (Expansion from 2200-3000 TCD)	1500.00			
	C- New Schemes of Annual Plan 2000-2001 and onwards	5172.40	1501.80	1501.80	1501.80
	01 Chandpur (Bijnor) (Expansion from 2500-5000 TCD)	4000.00	1401.80	1401.80	1401.80
	02 Raebareli (Expansion from 1250-2500 TCD)	200.00	100.00	100.00	100.00
	03 Amroha (Expansion from 3000-3200 TCD)	670.00			
	04 Effluent Treatment Plants at the units	302.40			
	TOTAL : UP STATE SUGAR CORPORATION LIMITED	16563.40	3571.00	3571.00	3571.00
	TOTAL : SUGAR INDUSTRY	49793.40	6971.00	6971.00	6971.00
	TOTAL,106-2852 INDUSTRIES	51773.40	31000.00	30300.00	30977.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1000.00	1000.00	1000.00				450.00	450.00	450.00			
400.00	400.00	400.00	426.00	426.00	426.00						
357.00	357.00	357.00	426.00	426.00	426.00						
43.00	43.00	43.00									
100.00	100.00	100.00				550.00	550.00	550.00			
100.00	100.00	100.00				550.00	550.00	550.00			
500.00	500.00	500.00	426.00	426.00	426.00	550.00	550.00	550.00			
1500.00	1500.00	1500.00	426.00	426.00	426.00	1000.00	1000.00	1000.00			
5700.00	5500.00	5677.00	5161.76	5161.76	5161.76	9388.00	9038.00	9265.00	8755.18	8605.18	8732.18

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINIRALS
MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Conter in tota Expenc
1	2	19	20	21	22	23	24
	II. Establishment of chemical plant at Annopshahr (Bulandshahr)						
	TOTAL: U P COOPERATIVE SUGAR FEDERATION LIMITED	200.00	200.00	200.00			
UP STATE SUGAR CORPORATION LIMITED							
A-2 Critical on-going schemes as on 31.3.2000							
	01 Bulandshahr (Expansion from 1524-2500 TCD)						
	02 Rohanakalan (Muzaffarnagar) (Expansion from 1300-2500 TCD)						
	03 Khadda (Kushinagar) (Expansion from 1250-2500 TCD)						
	04 Sakhoti Tanda (Meerut) (Expansion from 1500-2500 TCD)						
	05 Rampur (Expansion from 2200-3000 TCD)						
	C- New Schemes of Annual Plan 2000-2001 and onwards	300.00	300.00	300.00			
	01 Chandpur (Bijnor) (Expansion from 2500-5000 TCD)						
	02 Raebareli (Expansion from 1250-2500 TCD)						
	03 Amroha (Expansion from 3000-3200 TCD)						
	04 Effluent Treatment Plants at the units	300.00	300.00	300.00			
	TOTAL : UP STATE SUGAR CORPORATION LIMITED	300.00	300.00	300.00			
	TOTAL : SUGAR INDUSTRY	500.00	500.00	500.00			
	TOTAL,106-2852 INDUSTRIES	1952.00	1548.00	1948.00	3702.67	3477.67	3702.67

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
100.00	100.00	100.00							
100.00	100.00	100.00							
3121.00	1100.00	3121.00							

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2853- NON-FERROUS MINING & METALLURGICAL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
GEOLOGY MINING					
A-2 Critical on-going schemes as on 31.3.99		52501.00	1065.00	1005.00	705.00
106285302	REGULATION AND DEVELOPMENT OF MINES	63096.00	1218.00	1150.00	858.00
	I- Directorate of Geology and Mining UP		360.00	300.00	
106285302102	Mineral Exploration		225.00	215.00	
106285302104	Bureau of mines		85.00	85.00	
106285302800	Other Expenditure		50.00		
	1 Engineering Geology Cell		50.00		
	2 Construction of building				
106285302190	Assistance To Public Sector And Other Undertakings For Mineral Exploration. (UPSMDC)	63096.00	858.00	850.00	858.00
	II- Continuing Schemes	52501.00	705.00	705.00	705.00
	1 Float Glass project Bargarh, Banda	44716.00	690.00	690.00	690.00
	2 Rock Phosphate beneficiation plant,Lalitpur	4335.00			
	3 Silica Sand Project Lalapur, Allahabad	2450.00	15.00	15.00	15.00
	4 Development of Placer Gold	1000.00			
	C- New Schemes of Annual Plan 1999-2000 and onwards	10595.00	153.00	145.00	153.00
	1 Granite Cutting and Polishing Units Lalitpur and Jhansi	1500.00	20.00	20.00	20.00
	2 Narendranagar Dolomite Project Narendranagar	1000.00	33.00	25.00	33.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
110.00	100.00	40.00	99.90	24.06	24.06	190.00	100.00		115.80	43.79	
111.00	100.00	41.00	99.90	24.06	24.06	190.00	100.00	1.00	115.80	43.79	
70.00	60.00		75.84			190.00	100.00		115.80	43.79	
40.00	40.00		0.72			74.00	72.50		44.85	43.79	
20.00	20.00					27.50	27.50				
10.00			75.12			88.50			70.95		
10.00			75.12			88.50			70.95		
41.00	40.00	41.00	24.06	24.06	24.06	1.00		1.00			
40.00	40.00	40.00	24.06	24.06	24.06						
40.00	40.00	40.00	24.06	24.06	24.06						
1.00		1.00				1.00		1.00			
1.00		1.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2853- NON-FERROUS MINING & METALLURGICAL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capital Content in total Expend.
1	2	19	20	21	22	23	24
GEOLOGY MINING							
A-2 Critical on-going schemes as on 31.3.99		200.00	100.00		49.90		
106285302	REGULATION AND DEVELOPMENT OF MINES	200.00	100.00	1.00	49.90		
	I- Directorate of Geology and Mining UP	200.00	100.00		49.90		
106285302102	Mineral Exploration	81.00	36.00				
106285302104	Bureau of mines	64.00	64.00				
106285302800	Other Expenditure	55.00			49.90		
	1 Engineering Geology Cell	55.00			49.90		
	2 Construction of building						
106285302190	Assistance To Public Sector And Other Undertakings For Mineral Exploration. (UPSMDC)	1.00		1.00			
II- Continuing Schemes							
	1 Float Glass project Bargarh, Banda						
	2 Rock Phosphate beneficiation plant,Lalitpur						
	3 Silica Sand Project Lalapur, Allahabad						
	4 Development of Placer Gold						
C- New Schemes of Annual Plan 1999-2000 and onwards		1.00		1.00			
	1 Granite Cutting and Polishing Units Lalitpur and Jhansi						
	2 Narendranagar Dolomite Project Narendranagar						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
56.00	50.00								
56.00	50.00								
56.00	50.00								
50.00	50.00								
6.00									
6.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS

MINOR HEAD OF DEVELOPMENT:106.2853- NON-FERROUS MINING & METALLURGICAL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capita Conten in tota Outlay
1	2	3	4	5	6
	3 Development of Poly-Metallic Ore, Pithoragarh	1000.00	10.00	10.00	10.00
	4 Development of Multimetal Prospect near Askot	2000.00	10.00	10.00	10.00
	5 Elemental Phosphorous Project Lalitpur	1400.00	10.00	10.00	10.00
	6 Sand Lime Brick Project Baghat, Meerut	795.00	10.00	10.00	10.00
	7 Sunerkhera Limestone Dehradun	1500.00	20.00	20.00	20.00
	8 Soapstone Project Almora	400.00	20.00	20.00	20.00
	9 Pyrophyllite and Diaspox project Lalitpur, Jhansi	1000.00	20.00	20.00	20.00
	TOTAL,106.2853 MINING, NON FERROUS MINING AND METALLURGICAL INDUSTRIES	63096.00	1218.00	1150.00	858.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
						1.00		1.00			
111.00	100.00	41.00	99.90	24.06	24.06	191.00	100.00	1.00	115.80	43.79	

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2853- NON-FERROUS MINING & METALLURGICAL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Conten in tot Expens
1	2	19	20	21	22	23	24
	3 Development of Poly-Metallic Ore, Pithoragarh						
	4 Development of Multimetal Prospect near Askot						
	5 Elemental Phosphorous Project Lalitpur						
	6 Sand Lime Brick Project Baghpat, Meerut						
	7 Sunerkhera Limestone Dehradun	1.00		1.00			
	8 Soapstone Project Almora						
	9 Pyrophyllite and Diaspox project Lalitpur, Jhansi						
	TOTAL,106.2853 MINING, NON FERROUS MINING AND METALLURGICAL INDUSTRIES	201.00	100.00	1.00	49.90		

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
56.00	50.00								

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
MINOR HEAD OF DEVELOPMENT:107.3053-CIVIL AVIATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conter in tota Outla
1	2	3	4	5	6
A-1 Schemes completed upto 1999-2000		15263.05	4983.00	3383.00	3946.00
107305380003	Training & Education	513.87	115.00	115.00	
	01 Establishment of Civil Aviation At Aligarh and Jhansi	22.98			
	02 Interlinking of Flying Training Centre.		10.00	10.00	
	03 Purchase of new trainer aircrafts	490.89	105.00	105.00	
107305380800	Other Expenditure	14749.18	4868.00	3268.00	3946.00
	01 Airconditioning plant for VIP lounge, stores & Cabins	38.08			
	02 Construction of Hanger at Aligarh and Jhansi	105.77			
	03 Construction of Air Fields	8642.92	3661.00	2061.00	3656.00
	04 Construction of New Hanger at Amausi Airport, Lucknow	297.00	197.00	197.00	197.00
	05 Establishment of Instrument Shop Amausi airport Lucknow	5467.00	942.00	942.00	25.00
	06 Construction of cabins and store at Amausi Airport	115.27			
	07 180 KV Diesel generator at Amausi airport Lucknow	15.14			
	08 Beautification of approachable Road in Airport	68.00	68.00	68.00	68.00
A-2 Critical on-going schemes as on 31.3.2000		286.23	17.00	17.00	17.00
107305380028	Housing	10.39	17.00	17.00	17.00
	01 Upgradation of bathroom & engine shop	10.39	17.00	17.00	17.00
107305380800	Other Expenditure	275.84			
	01 Construction of Air Fields	275.84			
	02 Extension of Amausi Airport at Amausi airport, Lucknow	700.00			

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
2283.00	1983.00	2032.00	812.67	588.49	809.91	455.00	155.00	452.00	208.47	18.48	206.47
110.00	110.00		2.76	2.76		2.00	2.00		2.00	2.00	
10.00	10.00		2.76	2.76		2.00	2.00		2.00	2.00	
100.00	100.00										
2173.00	1873.00	2032.00	809.91	585.73	809.91	453.00	153.00	452.00	206.47	16.48	206.47
						3.00	3.00	3.00			
1815.00	1515.00	1814.00	807.61	583.43	807.61	450.00	150.00	449.00	206.47	16.48	206.47
125.00	125.00	125.00									
165.00	165.00	25.00	2.30	2.30	2.30						
68.00	68.00	68.00									
17.00	17.00	17.00	70.39	70.39	70.39	150.00	150.00	150.00	215.84	215.84	215.84
17.00	17.00	17.00	10.39	10.39	10.39						
17.00	17.00	17.00	10.39	10.39	10.39						
			60.00	60.00	60.00	150.00	150.00	150.00	215.84	215.84	215.84
			60.00	60.00	60.00	150.00	150.00	150.00	215.84	215.84	215.84

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
MINOR HEAD OF DEVELOPMENT:107.3053-CIVIL AVIATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capital Content in total Expend.
1	2	19	20	21	22	23	24
A-1 Schemes completed upto 1999-2000							
107305380003	Training & Education						
	01 Establishment of Civil Aviation At Aligarh and Jhansi						
	02 Interlinking of Flying Training Centre.						
	03 Purchase of new trainer aircrafts						
107305380800	Other Expenditure						
	01 Airconditioning plant for VIP lounge, stores & Cabins						
	02 Construction of Hanger at Aligarh and Jhansi						
	03 Construction of Air Fields						
	04 Construction of New Hanger at Amausi Airport, Lucknow						
	05 Establishment of Instrument Shop Amausi airport Lucknow						
	06 Construction of cabins and store at Amausi Airport						
	07 180 KV Diesel generator at Amausi airport Lucknow						
	08 Beautification of approachable Road in Airport						
	A-2 Critical on-going schemes as on 31.3.2000	855.00	505.00	854.00	568.36	468.36	568.36
107305380028	Housing						
	01 Upgradation of bathroom & engine shop						
107305380800	Other Expenditure	855.00	505.00	854.00	568.36	468.36	568.36
	01 Construction of Air Fields	350.00		349.00	100.00		100.00
	02 Extension of Amausi Airport at Amausi airport, Lucknow	505.00	505.00	505.00	468.36	468.36	468.36

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
5.38	5.38	5.38							

5.38 5.38 5.38

5.38 5.38 5.38

382.44 **4.44** **381.84**

382.44 4.44 381.84

378.00 377.40

4.44 4.44 4.44

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
MINOR HEAD OF DEVELOPMENT:107.3053-CIVIL AVIATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
	C- New Schemes of Annual Plan 2000-2001 and onwards	901.37			
107305380800	Other Expenditure	901.37			
	01 Extention of Varanasi Airport at Babat Airport, Varanasi	251.17			
	02 Recarpitting of Ghazipur Airstrip	352.89			
	03 Recarpitting of Farrukhabad Airstrip	297.31			
	TOTAL,107.3053 -CIVIL AVIATION	16450.65	5000.00	3400.00	3963.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18

2300.00 2000.00 2049.00 883.06 658.88 880.30 605.00 305.00 602.00 424.31 234.32 422.31

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
MINOR HEAD OF DEVELOPMENT:107.3053-CIVIL AVIATION

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Conten in tota Expend
1	2	19	20	21	22	23	24
	C- New Schemes of Annual Plan 2000-2001 and onwards						
107305380800	Other Expenditure						
	01 Extention of Varanasi Airport at Babat Airport, Varanasi						
	02 Recarpitting of Ghazipur Airstrip						
	03 Recarpitting of Farrukhabad Airstrip						
	TOTAL,107.3053 -CIVIL AVIATION	855.00	505.00	854.00	568.36	468.36	568.36

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
240.18	240.18	240.18							
240.18	240.18	240.18							
75.00	75.00	75.00							
90.18	90.18	90.18							
75.00	75.00	75.00							
628.00	250.00	627.40							

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
MINOR HEAD OF DEVELOPMENT:107.3054-ROADS AND BRIDGES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capita Conten in tota Outlay
1	2	3	4	5	6
	A-1 Schemes completed upto 1999-2000	4525.00			
107305403000	State Highways	4525.00			
	1 Improvement of low grade surface of state Highways and Major District Roads	4064.00			
	2 Improvement of important squares, truck,laybyes, buslay,byes etc.	461.00			
107305480800	GENERAL				
	1 Works from Mandi Parishad Funds				
	B- Schemes aimed at maximizing benefit as on 31.3.2000	140858.00	211723.00	154403.00	211723.00
107305403000	STATE HIGHWAYS	66996.00	37209.00	21707.00	37209.00
	1 Improvement of roads from traffic safety	7733.00	3300.00	300.00	3300.00
	2 Improvement of city portion of National Highways including approaches to kaval towns	1022.00	500.00	500.00	500.00
	3 Reconstruction of bridges buslay,byes etc.	6361.00	6140.00		6140.00
	4 Strengthening and widening of State Highways and Major District Roads	26437.00	18682.00	12320.00	18682.00
	5 Construction of missing bridges of District and other Roads	25443.00	8587.00	8587.00	8587.00
107305404000	DISTRICT AND OTHER ROADS	73862.00	174514.00	132696.00	174514.00
	1 Strengthening of village roads (D.S.)	31804.00	9600.00	9600.00	9600.00
	2 Bridge construction on important village roads(S.S./D.S.)	12721.00	5724.00	5724.00	5724.00
	3 Recontruction of village roads (D.S.)	16616.00	93690.00	51872.00	93690.00
	4 Improvement of major district roads, other district roads and roads of other department (D.S./ S.S.)	12721.00	65500.00	65500.00	65500.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
						1000.00	1000.00	1000.00			
						1000.00	1000.00	1000.00			
						1000.00	1000.00	1000.00			
14673.00	10307.00	14673.00	8577.00	5524.00	8577.00	21195.00	18155.00	21195.00	21007.00	15848.00	21007.00
6718.00	4498.00	6718.00	2499.00	2499.00	2499.00	4317.00	4317.00	4317.00	6288.00	6288.00	6288.00
260.00	60.00	260.00				60.00	60.00	60.00			
100.00	100.00	100.00				812.00	812.00	812.00	1578.00	1578.00	1578.00
748.00		748.00									
3638.00	2366.00	3638.00	1910.00	1910.00	1910.00	1445.00	1445.00	1445.00	2335.00	2335.00	2335.00
1972.00	1972.00	1972.00	589.00	589.00	589.00	2000.00	2000.00	2000.00	2375.00	2375.00	2375.00
7955.00	5809.00	7955.00	6078.00	3025.00	6078.00	16878.00	13838.00	16878.00	14719.00	9560.00	14719.00
38.00	38.00	38.00				49.00	49.00	49.00	55.00	55.00	55.00
954.00	954.00	954.00	2910.00	2910.00	2910.00	5951.00	5951.00	5951.00	3520.00	1285.00	3520.00
6684.00	4538.00	6684.00	3053.00		3053.00	10540.00	7500.00	10540.00	10754.00	7830.00	10754.00
279.00	279.00	279.00	115.00	115.00	115.00	338.00	338.00	338.00	390.00	390.00	390.00

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
MINOR HEAD OF DEVELOPMENT:107.3054-ROADS AND BRIDGES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Content in tota Expend
1	2	19	20	21	22	23	24
	A-1 Schemes completed upto 1999-2000	2548.00	2548.00	2548.00	673.00	673.00	673.00
107305403000	State Highways	2548.00	2548.00	2548.00	673.00	673.00	673.00
	1 Improvement of low grade surface of state Highways and Major District Roads	2548.00	2548.00	2548.00	673.00	673.00	673.00
	2 Improvement of important squares, truck,laybyes, buslay,byes etc.						
107305480800	GENERAL						
	1 Works from Mandi Parishad Funds						
	B- Schemes aimed at maximing benefit as on 31.3.2000	27405.00	16851.00	27405.00	27019.13	18482.00	27019.13
107305403000	STATE HIGHWAYS	5862.00	5862.00	5862.00	3275.00	3275.00	3275.00
	1 Improvement of roads from traffic safety						
	2 Improvement of city portion of National Highways including approaches to kaval towns	3180.00	3180.00	3180.00	1882.00	1882.00	1882.00
	3 Recons:truction of bridges buslay,byes etc.						
	4 Strengthening and widening of State Highways and Major District Roads	1982.00	1982.00	1982.00	757.00	757.00	757.00
	5 Construction of missing bridges of District and other Roads	700.00	700.00	700.00	636.00	636.00	636.00
107305404000	DISTRICT AND OTHER ROADS	21543.00	10989.00	21543.00	23744.13	15207.00	23744.13
	1 Strengthening of village roads (D.S.)	56.00	56.00	56.00	415.00	415.00	415.00
	2 Bridge construction on important village roads(S.S./D.S.)	9319.00	4749.00	9319.00	12769.51	9417.00	12769.51
	3 Reconstruction of village roads (D.S.)	11787.00	5803.00	11787.00	9866.62	4682.00	9866.62
	4 Improvement of major district roads, other district roads and roads of other department (D.S./ S.S.)	381.00	381.00	381.00	693.00	693.00	693.00

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
			No.	1250			265		
			K.M.						
16672.00	11672.00	16672.00							
3332.00	3332.00	3332.00							
530.00	530.00	530.00	NO. K.M.	180 25	16 5	52	47	12	
2802.00	2802.00	2802.00	No. K.M.	20 690	2 142	91	25	85	
			No.	30	7	1		1	
13340.00	8340.00	13340.00							
438.00	438.00	438.00	K.M.	1500	6		52	49	
5285.00	3785.00	5285.00	No.	30	5	6	78	50	
5290.00	3390.00	5290.00	K.M.	10989	857	720	475		
2327.00	727.00	2327.00	K.M.	4200	18	82	133		

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
MINOR HEAD OF DEVELOPMENT:107.3054-ROADS AND BRIDGES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capita Conter in tota Outla
1	2	3	4	5	6
	A-2 Critical on-going schemes as on 31.3.2000	155331.00	599690.00	571510.00	599690.00
107305403000	STATE HIGHWAYS	60003.00	8798.00	8798.00	8798.00
	Externally Aided Project	47570.00	5900.00	5900.00	5900.00
	801 World bank projects	20500.00			
	Phase-1	20500.00			
	Phase-2				
	802 Asian development bank project	18320.00	5900.00	5900.00	5900.00
	803 Buddhist circuit project	8750.00			
	01 Roads of economic importance Inter -State Road	1382.00	100.00	100.00	100.00
	02 Approach roads of bridges	10601.00	1528.00	1528.00	1528.00
	03 Industrial roads	450.00	1270.00	1270.00	1270.00
107305404000	District and other Roads	92090.00	584315.00	558279.00	584315.00
	01 New construction of village roads(D.S./S.S.)	61112.00	541323.00	532779.00	541323.00
	02 Bridge construction on village roads(D.S./S.S.)	26740.00	34992.00	25500.00	34992.00
	03 Zila Parishad roads (SS/D.S.)	4238.00	500.00		500.00
	04 Construction of Chitauni Bagaha Rail- Cum-Road Bridge (Sharing Basis)		7500.00		7500.00
	05 Ambedkar Vikas Yojna				
	06 Tenth Finance Commission				
	07 Eleventh Finance Commission				
	08 RIDF assisted Roads				
107305480800	GENERAL	3238.00	6577.00	4433.00	6577.00
	1 Bypasses in towns having population more than lakh	3138.00	1465.00	1465.00	1465.00
	2 Control of Ribbon development and encroachment	100.00	5112.00	2968.00	5112.00
	3 Restoration of Roads & Bridges damaged by flood				
	4 Railway over Bridges				
	5 Private sector participation (BOT)				
	6 Border Area Development Programme - Link Roads - Tools and Plants				
	C- New Schemes of Annual Plan 2000-2001 and onwards		150000.00	135000.00	150000.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
59527.00	54693.00	59527.00	63914.00	55745.00	63914.00	106980.00	91316.00	106980.00	95285.08	83671.00	95285.08
6345.00	6345.00	6345.00	5840.00	5840.00	5840.00	8658.00	8658.00	8658.00	3613.00	3613.00	3613.00
5900.00	5900.00	5900.00	5601.00	5601.00	5601.00	8229.00	8229.00	8229.00	3308.00	3308.00	3308.00
5900.00	5900.00	5900.00				4500.00	4500.00	4500.00			
5900.00	5900.00	5900.00									
			5601.00	5601.00	5601.00	4500.00	4500.00	4500.00	3308.00	3308.00	3308.00
191.00	191.00	191.00	58.00	58.00	58.00	129.00	129.00	129.00	132.00	132.00	132.00
254.00	254.00	254.00	181.00	181.00	181.00	300.00	300.00	300.00	173.00	173.00	173.00
52037.00	47463.00	52037.00	58074.00	49905.00	58074.00	92886.00	78222.00	92886.00	87264.08	77262.00	87264.08
30029.00	26847.00	30029.00	56507.00	49528.00	56507.00	87552.00	76722.00	87552.00	85271.00	75722.00	85271.00
1258.00	116.00	1258.00	1190.00		1190.00	5334.00	1500.00	5334.00	1540.00	1540.00	1540.00
20500.00	20500.00	20500.00	377.00	377.00	377.00						
250.00		250.00							453.08		453.08
1145.00	885.00	1145.00				5436.00	4436.00	5436.00	4408.00	2796.00	4408.00
293.00	333.00	293.00				1114.00	1114.00	1114.00	1179.00	1179.00	1179.00
852.00	552.00	852.00				322.00	322.00	322.00	680.00	345.00	680.00
						4000.00	3000.00	4000.00	2549.00	1272.00	2549.00
8000.00	6000.00	8000.00									

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
MINOR HEAD OF DEVELOPMENT:107.3054-ROADS AND BRIDGES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Conten in tota Expend
1	2	19	20	21	22	23	24
	A-2 Critical on-going schemes as on 31.3.2000	97971.00	89789.00	97971.00	87619.09	72330.00	87619.09
107305403000	STATE HIGHWAYS	944.00	944.00	944.00	1562.00	1562.00	1562.00
	Externally Aided Project	124.00	124.00	124.00	1327.00	1327.00	1327.00
	801 World bank projects						
	Phase-1						
	Phase-2						
	802 Asian development bank project	124.00	124.00	124.00	1327.00	1327.00	1327.00
	803 Buddhist circuit project						
	01 Roads of economic importance Inter -State Road						
	02 Approach roads of bridges	184.00	184.00	184.00	235.00	235.00	235.00
	03 Industrial roads	636.00	636.00	636.00			
107305404000	District and other Roads	95220.00	87274.00	95220.00	80902.63	66018.00	80902.63
	01 New construction of village roads(D.S./S.S.)	94508.00	86764.00	94508.00	76514.49 500.00	65518.00 500.00	76514.49 500.00
	02 Bridge construction on village roads(D.S./S.S.)	510.00	510.00	510.00			
	03 Zila Parishad roads (SS/D.S.)						
	04 Construction of Chitauni Bagaha Rail- Cum-Road Bridge (Sharing Basis)						
	05 Ambedkar Vikas Yojna						
	06 Tenth Finance Commission	202.00		202.00	548.36		548.36
	07 Eleventh Finance Commission						
	08 RIDF assisted Roads				3339.78		3339.78
107305480800	GENERAL	1807.00	1571.00	1807.00	5154.46	4750.00	5154.46
	1 Bypasses in towns having population more than lakh	1272.00	1272.00	1272.00	509.00	509.00	509.00
	2 Control of Ribbon development and encroachment	234.00	234.00	234.00	188.00	10.00	188.00
	3 Restoration of Roads & Bridges damaged by flood				2055.00	2055.00	2055.00
	4 Railway over Bridges				2176.00	2176.00	2176.00
	5 Private sector participation (BOT)						
	6 Border Area Development Programme - Link Roads	301.00	65.00	301.00	226.46		226.46
	- Tools and Plants	301.00	65.00	301.00	226.46		226.46
	C- New Schemes of Annual Plan 2000-2001 and onwards	15880.00	15880.00	15880.00	827.00	827.00	827.00

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
79872.06	66676.06	79872.06							
254.00	254.00	254.00							
254.00	254.00	254.00							
254.00	254.00	254.00							
254.00	254.00	254.00	K.M.	1435	60	45			
254.00	254.00	254.00	K.M.	104	59	37			
			K.M.		99	15			
			K.M.	5					
			K.M.	40	5	3	4		
			K.M.	100	20	3			
78416.06	65220.06	78416.06							
75183.06	64287.06	75183.06	K.M.	59690	3169	5214	6425	6076	
933.00	933.00	933.00	No.	1240	34	47	17	10	
			K.M.	34					
2300.00		2300.00	K.M.	2150					
			K.M.	18			11		
1202.00	1202.00	1202.00							
			No.	34					
12.00	12.00	12.00		45	9				
				180	16				
300.00	300.00	300.00							
890.00	890.00	890.00							
1000.00	1000.00	1000.00							

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
MINOR HEAD OF DEVELOPMENT:107.3054-ROADS AND BRIDGES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
107305403000	STATE HIGHWAYS		150000.00	135000.00	150000.00
	01 World Bank Project (Phase -II)		150000.00	135000.00	150000.00
	1 State Road Project-II				
	2 III Road Project				
	3 EAP-I				
	4 EAP-II				
	5 EAP-III				
	6 EAP-IV				
	TOTAL,107.3054 ROADS AND BRIDGES	300714.00	961413.00	860913.00	961413.00
	TOTAL : DISTRICT PLAN		765250.00	685250.00	765250.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
8000.00	6000.00	8000.00									
8000.00	6000.00	8000.00									
82200.00	71000.00	82200.00	72491.00	61269.00	72491.00	129175.00	110471.00	129175.00	116292.08	99519.00	116292.08
58318.00	52318.20	58318.00	33808.00	23142.00	33808.00	36158.70	33212.70	36158.70	38144.00	36106.00	38144.00

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
MINOR HEAD OF DEVELOPMENT:107.3054-ROADS AND BRIDGES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
107305403000	STATE HIGHWAYS	15880.00	15880.00	15880.00	827.00	827.00	827.00
	01 World Bank Project (Phase -II)	15880.00	15880.00	15880.00	827.00	827.00	827.00
	1 State Road Project-II	3380.00	3380.00	3380.00	827.00	827.00	827.00
	2 III Road Project	2500.00	2500.00	2500.00			
	3 EAP-I	2500.00	2500.00	2500.00			
	4 EAP-II	2500.00	2500.00	2500.00			
	5 EAP-III	2500.00	2500.00	2500.00			
	6 EAP-IV	2500.00	2500.00	2500.00			
	TOTAL,107.3054 ROADS AND BRIDGES	143804.00	125068.00	143804.00	116138.22	92312.00	116138.22
	TOTAL : DISTRICT PLAN	45989.65	42132.22	45989.65	41801.00	38404.00	41801.00

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1000.00	1000.00	1000.00							
1000.00	1000.00	1000.00	k.m	1500	80		159		
1000.00	1000.00	1000.00							
97544.06	79348.06	97544.06							
44966.06	41109.06	44966.06							

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
MINOR HEAD OF DEVELOPMENT:107.3055 - ROAD TRANSPORT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
NON-ROADWAYS					
A-2 Critical on-going schemes as on 31.3.2000		816.12	2568.00	502.00	1669.00
1730500001	DIRECTION AND ADMINISTRATION		590.45	150.00	
	1 Strengthening of Head Quarter & Creation of Zonal and Regional Offices		440.45		
	2 Strengthening of District Offices(DS)		150.00	150.00	
107305500050	LAND AND BUILDING	816.12	1669.00	242.00	1669.00
	1 Purchase of Land building for H.Q. and Regional Office	755.17	957.00	217.00	957.00
	2 Extension Alteration & Improvement of H.Q. Building	60.95			
	3 Construction of Passenger shelter		712.00	25.00	712.00
	4 Construction of tubular structure				
107305500800	OTHER EXPENDITURE		298.55	100.00	
	1 Purchase of Machine and Equipments		22.85		
	2 Purchase of Vehicle		81.50		
	3 Purchase of Gas Analyser to control pollution		64.20		
	4 Computerization work at H.Q. & Regional Office		130.00	100.00	
107305500801	TRAFFIC PROJECT		10.00	10.00	
	1 Mass Transport system for Lucknow , Kanpur and Lucknow Kanpur corridor(CSS)		10.00	10.00	
	2 Traffic Regulation Project				
C- New Schemes of Annual Plan 2000-2001 and onwards			13129.00	12595.00	
107305500801	URBAN AND GENERAL TRANSPORT		574.00	40.00	
	1 Road Safety Wing		10.00	10.00	
	2 Control Air Pollution		20.00	20.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
297.45	197.45	55.20	53.62	51.75	47.75	314.00	279.00	86.66	148.28	142.71	80.91
240.25	144.00		1.87			191.00	181.00		5.57		
96.25			1.87			10.00			5.57		
144.00	144.00					181.00	181.00				
55.20	51.45	55.20	47.75	47.75	47.75	86.66	71.66	86.66	80.91	80.91	80.91
46.45	46.45	46.45	45.00	45.00	45.00	76.66	66.66	76.66	80.91	80.91	80.91
8.75	5.00	8.75	2.75	2.75	2.75	10.00	5.00	10.00			
						30.00	20.00		55.46	55.46	
						30.00	20.00		55.46	55.46	
2.00	2.00		4.00	4.00		6.34	6.34		6.34	6.34	
2.00	2.00										
			4.00	4.00		6.34	6.34		6.34	6.34	
24.00	24.00		10.00	10.00		839.00	824.00		13.24	8.46	
14.00	14.00					39.00	24.00		13.24	8.46	
5.00	5.00					5.00	5.00		1.89	1.89	
5.00	5.00					10.00	5.00		9.35	4.57	

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
MINOR HEAD OF DEVELOPMENT:107.3055 - ROAD TRANSPORT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Conten in tota Expend
1	2	19	20	21	22	23	24
NON-ROADWAYS							
	A-2 Critical on-going schemes as on 31.3.2000	411.66	371.66	10.00	289.77	285.00	35.00
	1730500001 DIRECTION AND ADMINISTRATION	141.66	121.66		4.77		
	1 Strengthening of Head Quarter & Creation of Zonal and Regional Offices	20.00			4.77		
	2 Strengthening of District Offices(DS)	121.66	121.66				
	107305500050 LAND AND BUILDING	10.00		10.00	35.00	35.00	35.00
	1 Purchase of Land building for H.Q. and Regional Office	10.00		10.00	35.00	35.00	35.00
	2 Extension Alteration & Improvement of H.Q. Building						
	3 Construction of Passenger shelter						
	4 Construction of tubular structure						
	107305500800 OTHER EXPENDITURE	260.00	250.00		250.00	250.00	
	1 Purchase of Machine and Equipments						
	2 Purchase of Vehicle						
	3 Purchase of Gas Analyser to control pollution						
	4 Computerization work at H.Q. & Regional Office	260.00	250.00		250.00	250.00	
	107305500801 TRAFFIC PROJECT						
	1 Mass Transport system for Lucknow , Kanpur and Lucknow Kanpur corridor(CSS)						
	2 Traffice Regulation Project						
	C- New Schemes of Annual Plan 2000-2001 and onwards	2533.60	2521.60		12.96	12.96	
	107305500801 URBAN AND GENERAL TRANSPORT	31.60	21.60		12.96	12.96	
	1 Road Safety Wing						
	2 Control Air Pollution	10.00					

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
78.25	47.25	16.01							
44.24	38.25								
5.99									
38.25	38.25								
16.01	1.00	16.01							
16.00	1.00	16.00							
0.01		0.01							
18.00	8.00								
18.00	8.00								
251.00	251.00								
1.00	1.00								
1.00	1.00								

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
MINOR HEAD OF DEVELOPMENT:107.3055 - ROAD TRANSPORT

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	3 Traffic System Management		10.00	10.00	
	4 Establishment of driver training centre		534.00		
	5 Training of Officer staff under STRAP				
	6 Water & Sanitation arrangement on Bus Station				
	7 Taj Trapazium				
	Externally Aided Project		12555.00	12555.00	
	1 Lucknow Kanpur Corridor				
	2 Bus Terminal Authority		10050.00	10050.00	
	3 State Transport Research and Planning Institute		2505.00	2505.00	
	Border Area Development Programme				
	TOTAL- NON-ROADWAYS	816.12	15697.00	13097.00	1669.00
	DISTRICT PLAN		150.00	150.00	
<hr/>					
07305500190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKING					
	A-2 Critical on-going schemes as on 31.3.2000		18047.00	18047.00	17557.00
	001 Assistance to U.P. State Road Transport Corporation		18047.00	18047.00	17557.00
	1 Cost of Purchase of Chasis		8275.00	8275.00	8275.00
	2 Cost of Body Building		4400.00	4400.00	4400.00
	3 Renovation Cost		3582.00	3582.00	3582.00
	4 Land and Building		900.00	900.00	900.00
	5 Tools, Plants, Furniture		250.00	250.00	250.00
	6 Passenger Amenities		150.00	150.00	150.00
	7 Assistance for construction of Bus station/workshops				
	8 Computerisation/ Other investment working Capital		490.00	490.00	
	TOTAL,107.3055-ROAD TRANSPORT	816.12	33744.00	31144.00	19226.00
	DISTRICT PLAN		150.00	150.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
4.00	4.00					2.00	2.00				
						10.00					
						2.00	2.00		2.00	2.00	
						10.00	10.00				
10.00	10.00		10.00	10.00		800.00	800.00				
5.00	5.00		5.00	5.00		500.00	500.00				
5.00	5.00		5.00	5.00		300.00	300.00				
321.45	221.45	55.20	63.62	61.75	47.75	1153.00	1103.00	86.66	161.52	151.17	80.91
<i>143.69</i>	<i>143.69</i>					<i>184.62</i>	<i>180.62</i>				
6745.00	6745.00	6745.00	7495.00	7195.00	7495.00	2199.00	1849.00	2199.00	5196.00	5092.00	5196.00
6745.00	6745.00	6745.00	7495.00	7195.00	7495.00	2199.00	1849.00	2199.00	5196.00	5092.00	5196.00
3500.00	3500.00	3500.00	3960.00	3960.00	3960.00	480.00	480.00	480.00	1963.00	1963.00	1963.00
1960.00	1960.00	1960.00	2619.00	2319.00	2619.00	588.00	288.00	588.00	1227.00	1227.00	1227.00
912.00	912.00	912.00	837.00	837.00	837.00	963.00	963.00	963.00	1307.00	1307.00	1307.00
200.00	200.00	200.00	72.00	72.00	72.00	114.00	114.00	114.00	113.00	113.00	113.00
50.00	50.00	50.00	7.00	7.00	7.00	4.00	4.00	4.00	4.00	4.00	4.00
50.00	50.00	50.00				50.00		50.00	104.00		104.00
73.00	73.00	73.00							478.00	478.00	478.00
7066.45	6966.45	6800.20	7558.62	7256.75	7542.75	3352.00	2952.00	2285.66	5357.52	5243.17	5276.91
<i>143.69</i>	<i>143.69</i>					<i>184.62</i>	<i>180.62</i>				

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
MINOR HEAD OF DEVELOPMENT:107.3055 - ROAD TRANSPORT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Conten in tota Expenc
1	2	19	20	21	22	23	24
	3 Traffic System Management						
	4 Establishment of driver training centre						
	5 Training of Officer staff under STRAP						
	6 Water & Sanitation arrangement on Bus Station						
	7 Taj Trapazium	21.60	21.60		12.96	12.96	
	Externally Aided Project	2500.00	2500.00				
	1 Lucknow Kanpur Corridor	1000.00	1000.00				
	2 Bus Terminal Authority	1000.00	1000.00				
	3 State Transport Research and Planning Institute	500.00	500.00				
	Border Area Development Programme	2.00					
	TOTAL- NON-ROADWAYS	2945.26	2893.26	10.00	302.73	297.96	35.00
	<i>DISTRICT PLAN</i>	<i>127.16</i>	<i>121.66</i>				
<hr/>							
07305500190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKING							
	A-2 Critical on-going schemes as on 31.3.2000	4928.00	4578.00	4928.00	4016.00	3716.00	4016.00
	001 Assistance to U.P. State Road Transport Corporation	4928.00	4578.00	4928.00	4016.00	3716.00	4016.00
	1 Cost of Purchase of Chasis	480.00	480.00	480.00	1316.00	1316.00	1316.00
	2 Cost of Body Building	588.00	288.00	588.00	1079.00	779.00	1079.00
	3 Renovation Cost	3306.00	3306.00	3306.00	1475.00	1475.00	1475.00
	4 Land and Building	200.00	200.00	200.00	122.00	122.00	122.00
	5 Tools, Plants, Furniture	100.00	100.00	100.00	14.00	14.00	14.00
	6 Passenger Amenities	100.00	100.00	100.00	10.00	10.00	10.00
	7 Assistance for construction of Bus station/workshops	50.00		50.00			
	8 Computerisation/ Other investment working Capital	104.00	104.00	104.00			
	TOTAL,107.3055-ROAD TRANSPORT	7873.26	7471.26	4938.00	4318.73	4013.96	4051.00
	<i>DISTRICT PLAN</i>	<i>127.16</i>	<i>121.66</i>				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
250.00	250.00								
125.00	125.00								
125.00	125.00								
329.25	298.25	16.01							
38.25	38.25								
416.00	416.00	416.00							
416.00	416.00	416.00							
236.00	236.00	236.00	No.	1550	800	415	96		
146.00	146.00	146.00							
30.00	30.00	30.00							
4.00	4.00	4.00							
745.25	714.25	432.01							

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
MINOR HEAD OF DEVELOPMENT:107.3056 - INLAND WATER TRANSPORT

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	A-2 Critical on-going schemes as on 31.3.99		15.00	15.00	15.00
107305600800	OTHER EXPENDITURE		15.00	15.00	15.00
	HYDROGRAPHIC SURVEY				
	1 Hydrographic Survey of Ghaghra River		15.00	15.00	15.00
	TOTAL,107-3056-INLAND WATER TRANSPORT		15.00	15.00	15.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
3.00	3.00	3.00				3.00	3.00		6.00	6.00	
3.00	3.00	3.00				3.00	3.00		6.00	6.00	
3.00	3.00	3.00				3.00	3.00		6.00	6.00	
3.00	3.00	3.00				3.00	3.00		6.00	6.00	

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
MINOR HEAD OF DEVELOPMENT:107.3056 - INLAND WATER TRANSPORT

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	A-2 Critical on-going schemes as on 31.3.99	1.00	1.00				
107305600800	OTHER EXPENDITURE	1.00	1.00				
	HYDROGRAPHIC SURVEY						
	1 Hydrographic Survey of Ghaghra River	1.00	1.00				
	TOTAL,107-3056-INLAND WATER TRANSPORT	1.00	1.00				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
3.00	3.00								
3.00	3.00								
3.00	3.00								
3.00	3.00								

MAJOR HEAD OF DEVELOPMENT:107-ROAD TRANSPORT
MINOR HEAD OF DEVELOPMENT:107.3075-OTHER TRANSPORT SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conten in tota Outla
1	2	3	4	5	6
	A-2 Critical on-going schemes as on 31.3.2000		500.00		
107307560800	OTHER EXPENDITURE		500.00		
	1 RAILWAY				
	2 ROPEWAYS		500.00		
	TOTAL,107.3075 - OTHER TRANSPORT SERVICES		500.00		

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18

MAJOR HEAD OF DEVELOPMENT:107-ROAD TRANSPORT
MINOR HEAD OF DEVELOPMENT:107.3075-OTHER TRANSPORT SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	A-2 Critical on-going schemes as on 31.3.2000						
107307560800	OTHER EXPENDITURE						
	1 RAILWAY						
	2 ROPEWAYS						
	TOTAL,107.3075 - OTHER TRANSPORT SERVICES						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34

MAJOR HEAD OF DEVELOPMENT:109 - SCIENCE,TECHNOLOGY AND ENVIRONMENT
MINOR HEAD OF DEVELOPMENT:109.3425 - SCIENTIFIC RESEARCH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
109342501	COUNCIL OF SCIENCE AND TECHNOLOGY				
	A-2 Critical on-going schemes as on 31.3.99	1788.00	1600.00	1600.00	420.00
	1 Research promotion		250.00	250.00	
	2 Technology Development and Utilisation		330.00	330.00	
	3 Entrepreneurship Dev. Programme		155.00	155.00	
	4 Science and Technology Communication & Popularisation		300.00	300.00	
	5 Planetarium (Lucknow & Gorakhpur)	1788.00	420.00	420.00	420.00
	6 Support to Poly-Technology Transfer Centre		35.00	35.00	
	7 Development of infrastructure at regional and state level		110.00	110.00	
	8 CST Strengthening				
	9 Bio Technology Development				
	TOTAL : COUNCIL OF SCIENCE AND TECHNOLOGY	1788.00	1600.00	1600.00	420.00
	REMOTE SENSING APPLICATIONS CENTRE				
	A-2 Critical on-going schemes as on 31.3.99	21.50	500.00	500.00	149.00
109342502	REMOTE SENSING APPLICATIONS CENTRE				
	01 Integrated Mission for sustainable development in 17 district	14.00	39.20	39.20	
	02 Creating natural resources database in 2 district	6.50	9.51	9.51	
	03 National resource information system	1.00	11.65	11.65	
	04 Other programmes		439.64	439.64	149.00
	TOTAL : REMOTE SENSING APPLICATION CENTRE	21.50	500.00	500.00	149.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
300.00	300.00	150.00	173.27	173.27	59.66	300.00	300.00	150.00	300.00	300.00	150.00
31.00	31.00		27.91	27.91		35.00	35.00		35.00	35.00	
10.00	10.00		10.65	10.65		10.00	10.00		10.00	10.00	
15.00	15.00		5.93	5.93		10.00	10.00		10.00	10.00	
40.00	40.00		47.41	47.41		40.00	40.00		40.00	40.00	
150.00	150.00	150.00	59.66	59.66	59.66	150.00	150.00	150.00	150.00	150.00	150.00
4.00	4.00		3.76	3.76		5.00	5.00		5.00	5.00	
50.00	50.00		17.95	17.95		50.00	50.00		50.00	50.00	
300.00	300.00	150.00	173.27	173.27	59.66	300.00	300.00	150.00	300.00	300.00	150.00
200.00	200.00	135.00	40.00	40.00		101.00	100.00	25.00	150.00	100.00	25.00
200.00	200.00	135.00	40.00	40.00		101.00	100.00	25.00	150.00	100.00	25.00
14.00	14.00		3.50	3.50		14.00	14.00		14.00	14.00	
						19.00	19.00		19.00	19.00	
2.00	2.00		2.00	2.00		3.00	3.00		3.00	3.00	
184.00	184.00	135.00	34.50	34.50		65.00	64.00	25.00	114.00	64.00	25.00
200.00	200.00	135.00	40.00	40.00		101.00	100.00	25.00	150.00	100.00	25.00

MAJOR HEAD OF DEVELOPMENT:109 - SCIENCE,TECHNOLOGY AND ENVIRONMENT
MINOR HEAD OF DEVELOPMENT:109.3425 - SCIENTIFIC RESEARCH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Conten in tota Expend
1	2	19	20	21	22	23	24
109342501	COUNCIL OF SCIENCE AND TECHNOLOGY						
	A-2 Critical on-going schemes as on 31.3.99	300.00	300.00	100.00	574.00	574.00	264.00
	1 Research promotion	45.00	45.00		45.00	45.00	
	2 Technology Development and Utilisation	20.00	20.00		20.00	20.00	
	3 Entrepreneurship Dev. Programme	18.00	18.00		18.00	18.00	
	4 Science and Technology Communication & Popularisation	50.00	50.00		50.00	50.00	
	5 Planetarium (Lucknow & Gorakhpur)	100.00	100.00	100.00	374.00	374.00	264.00
	6 Support to Poly-Technology Transfer Centre	7.00	7.00		7.00	7.00	
	7 Development of infrastructure at regional and state level	40.00	40.00		40.00	40.00	
	8 CST Strengthening				20.00	20.00	
	9 Bio Technology Development	20.00	20.00				
	TOTAL : COUNCIL OF SCIENCE AND TECHNOLOGY	300.00	300.00	100.00	574.00	574.00	264.00
	REMOTE SENSING APPLICATIONS CENTRE						
	A-2 Critical on-going schemes as on 31.3.99	101.00	100.00	24.00	100.00	100.00	20.5
109342502	REMOTE SENSING APPLICATIONS CENTRE	101.00	100.00	24.00	100.00	100.00	20.5
	01 Integrated Mission for sustainable development in 17 district	10.00	10.00		9.75	9.75	
	02 Creating natural resources database in 2 district	8.00	8.00		4.00	4.00	
	03 National resource information system	3.00	3.00		2.75	2.75	
	04 Other programmes	80.00	79.00	24.00	83.50	83.50	20.5
	TOTAL : REMOTE SENSING APPLICATION CENTRE	101.00	100.00	24.00	100.00	100.00	20.5

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
300.00	300.00	100.00							
55.00	55.00								
20.00	20.00								
10.00	10.00								
50.00	50.00								
100.00	100.00	100.00							
5.00	5.00								
40.00	40.00								
20.00	20.00								
300.00	300.00	100.00							
100.00	100.00	20.00							
100.00	100.00	20.00							
3.00	3.00								
9.00	9.00								
88.00	88.00	20.00							
100.00	100.00	20.00							

MAJOR HEAD OF DEVELOPMENT:109 - SCIENCE,TECHNOLOGY AND ENVIRONMENT
MINOR HEAD OF DEVELOPMENT:109.3425 - SCIENTIFIC RESEARCH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Capital Content in total Outlay
			Total	of which plans	
1	2	3	4	5	6
109342503	U.P. STATE OBSERVATORY, NAINITAL		980.00	900.00	
	A-2 Critical on-going schemes as on 31.3.99		523.00	483.00	
	01 Development and Augmentation of present facilities		523.00	483.00	
	02 Installations of Large Telescopes				
	03 Installation of Vacuum optical Super Telescope				
	C-New Scheme of Annual Plan 1999-2000 and onwards		457.00	417.00	
	01 Installation of observational facilities at Devasthal		457.00	417.00	
	TOTAL : U.P. STATE OBSERVATORY NAINITAL		980.00	900.00	
	TOTAL,109.3425- SCIENTIFIC RESEARCH	1809.50	3080.00	3000.00	569.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
215.00	200.00		115.89	115.89		430.00	430.00	371.09	423.98	423.98	366.00
215.00	200.00		115.89	115.89		58.91	58.91		57.98	57.98	
215.00	200.00		115.89	115.89		58.91	58.91		57.98	57.98	
						371.09	371.09	371.09	366.00	366.00	366.00
						371.09	371.09		366.00	366.00	
215.00	200.00		115.89	115.89		430.00	430.00	371.09	423.98	423.98	366.00
715.00	700.00	285.00	329.16	329.16	59.66	831.00	830.00	546.09	873.98	823.98	541.00

MAJOR HEAD OF DEVELOPMENT:109 - SCIENCE,TECHNOLOGY AND ENVIRONMENT
MINOR HEAD OF DEVELOPMENT:109.3425 - SCIENTIFIC RESEARCH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Conte in tot Expen
1	2	19	20	21	22	23	24
109342503	U.P. STATE OBSERVATORY, NAINITAL	650.00	650.00	506.75	58.93	58.93	
	A-2 Critical on-going schemes as on 31.3.99	62.59	62.59	31.75	58.93	58.93	
	01 Development and Augmentation of present facilities	62.59	62.59	31.75	58.93	58.93	
	02 Installations of Large Telescopes						
	03 Installation of Vacuum optical Super Telescope						
	C- New Scheme of Annual Plan 1999-2000 and onwards	587.41	587.41	475.00			
	01 Installation of observational facilities at Devasthal	587.41	587.41	475.00			
	TOTAL : U.P. STATE OBSERVATORY NAINITAL	650.00	650.00	506.75	58.93	58.93	
	TOTAL,109.3425- SCIENTIFIC RESEARCH	1051.00	1050.00	630.75	732.93	732.93	284.4

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achic- vement	1998-99 Achic- vement	1999-2000 Antic- ipated Achic- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
62.00	62.00								
50.00	50.00								
50.00	50.00								
12.00	12.00								
12.00	12.00								
62.00	62.00								
462.00	462.00	120.00							

MAJOR HEAD OF DEVELOPMENT:109-SCIENCE, TECHNOLOGY AND ENVIRONMENT
MINOR HEAD OF DEVELOPMENT:109.3435- ECOLOGY AND ENVIRONMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Capita Conte in tot Outla
			Total	of which plains	
1	2	3	4	5	
	109343 ENVIRONMENTAL RESEARCH & ECOLOGICAL REGENERATION				
	A-2 Critical on-going schemes as on 31.3.2000		34380.00	34300.00	30195.00
3003	Environmental Education/ Training/Extension (Awareness) State Sector District Sector		1308.50 722.50 586.00	1290.00 704.00 586.00	
3101	Conservation Programme		33071.50	33010.00	30195.00
	1 Environmental Research Action Programme (Research & Development)		617.50	596.00	
	2 Strengthening of Directorate		610.00	570.00	195.00
	a. Construction of Paryavaran parisar		195.00	195.00	195.00
	b. Payment of leas rent for land allotted to parisar				
	c. Installation of Computer in the Directorate				
	d. Interior works in paryavaran parisar.				
	e. Strengthening of Library				
	f. Strengthening of Hill cell & regional office in hills.		40.00		
	g. Strengthening of H.Q. and regional office in plains.		375.00	375.00	
	h. Establishment of Eco-park in Parisar.				
	3 Industrial Pollution Control		540.00	540.00	
	4 Strengthening of Laboratories for Industrial pollution control		1304.00	1304.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
5871.00	5856.00	5000.00	2968.78	2956.88	2774.00	6891.00	6866.00	6000.00	2579.19	2566.24	2234.50
223.00	221.00		135.49	135.02		142.00	140.00		118.50	117.98	
137.31	135.31		51.80	51.33		47.84	45.84		24.34	23.82	
85.69	85.69		83.69	83.69		94.16	94.16		94.16	94.16	
5648.00	5635.00	5000.00	2833.29	2821.86	2774.00	6749.00	6726.00	6000.00	2460.69	2448.26	2234.50
54.00	51.00		39.83	29.33		63.50	52.00		44.26	32.77	
54.00	44.00		19.46	18.53		135.50	124.00		1.93	0.99	
6.00	6.00		10.00	10.00		95.00	95.00				
9.00	9.00		8.53	8.53		1.00	1.00		0.99	0.99	
10.00			0.93			11.50			0.94		
29.00	29.00					28.00	28.00				
540.00	540.00					550.00	550.00		180.00	180.00	

MAJOR HEAD OF DEVELOPMENT:109-SCIENCE, TECHNOLOGY AND ENVIRONMENT
MINOR HEAD OF DEVELOPMENT:109.3435- ECOLOGY AND ENVIRONMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	109343 ENVIRONMENTAL RESEARCH & ECOLOGICAL REGENERATION						
	A-2 Critical on-going schemes as on 31.3.2000	6596.00	6521.00	6000.00	4389.21	4385.75	4237.62
3003	Environmental Education/ Training/Extension (Awareness) State Sector District Sector	240.00	220.00		117.25	117.25	
		112.94	92.94		1.41	1.41	
		127.06	127.06		115.84	115.84	
3101	Conservation Programme	6356.00	6301.00	6000.00	4271.96	4268.50	4237.62
	1 Environmental Research Action Programme (Research & Development)	40.00	38.00		32.88	30.88	
	2 Strengthening of Directorate	60.00	58.00		1.46		
	a. Construction of Paryavaran parisar						
	b. Payment of leas rent for land allotted to parisar						
	c. Installation of Computer in the Directorate						
	d. Interior works in paryavaran parisar.	1.00	1.00				
	e. Strengthening of Library						
	f. Strengthening of Hill cell & regional office in hills.	2.00			1.46		
	g. Strengthening of H.Q. and regional office in plains.	37.00	37.00				
	h. Establishment of Eco-park in Parisar.	20.00	20.00				
	3 Industrial Pollution Control						
	4 Strengthening of Laboratories for Industrial pollution control	256.00	205.00				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
10179.89	10131.89	10000.00							
108.41	107.89								
26.52	26.00								
81.89	81.89								
10071.48	10024.00	10000.00							
69.25	24.00								
2.23									

2.23

MAJOR HEAD OF DEVELOPMENT:109-SCIENCE, TECHNOLOGY AND ENVIRONMENT
MINOR HEAD OF DEVELOPMENT:109.3435- ECOLOGY AND ENVIRONMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capit. Contep in tot Outla
1	2	3	4	5	6
	5 Government of India assisted Taj Trapezium		30000.00	30000.00	30000.00
	(a) Energy		7500.00	7500.00	7500.00
	(i) Transmission & Distribution		4500.00	4500.00	4500.00
	- Transmission works		2464.50	2464.50	2464.50
	- Distribution works		2035.50	2035.50	2035.50
	(ii) Rural Electrification		3000.00	3000.00	3000.00
	(b) Urban Development		18900.00	18900.00	18900.00
	(i) Gokul Barrage		2738.00	2738.00	2738.00
	- Barrage Component		625.00	625.00	625.00
	- Water supply component		1975.00	1975.00	1975.00
	- Approach road to barrage		138.00	138.00	138.00
	(ii) Agra Barrage		12800.00	12800.00	12800.00
	- Barrage Component		5000.00	5000.00	5000.00
	- Water supply component		4050.00	4050.00	4050.00
	- Down stream weir		3750.00	3750.00	3750.00
	(iii) Other works		3362.00	3362.00	3362.00
	- Agra Drainage/Sanitation		2030.00	2030.00	2030.00
	- Solid waste management at Agra		1332.00	1332.00	1332.00
	- Drainage scheme				
	(c) Roads & Bridges		3600.00	3600.00	3600.00
	(i) Agra Bypass		3600.00	3600.00	3600.00
	(ii) Construction of NH2,NH3 (link Bypass)				
	(iii) Modernisation & improvement of roads at Agra				
	(iv) Construction of missing link roads of Agra				
	(d) Environmental protection and afforestation at Taj				
	C- New Schemes of Annual Plan 2000-2001 and onwards		170000.00	170000.00	170000.00
	1 ADB assisted Taj Trapezium		170000.00	170000.00	170000.00
	2 Singrauli				
	TOTAL,109.3435-ECOLOGY AND ENVIRONMENT		204380.00	204300.00	200195.00
	TOTAL DISTRICT PLAN		586.00	586.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
5000.00	5000.00	5000.00	2774.00	2774.00	2774.00	6000.00	6000.00	6000.00	2234.50	2234.50	2234.50
3217.00	3217.00	3217.00	912.00	912.00	912.00	3700.00	3700.00	3700.00	1284.50	1284.50	1284.50
2443.00	2443.00	2443.00	912.00	912.00	912.00	2700.00	2700.00	2700.00	1284.50	1284.50	1284.50
1351.50	1351.50	1351.50	213.50	213.50	213.50	700.00	700.00	700.00	413.50	413.50	413.50
1091.50	1091.50	1091.50	698.50	698.50	698.50	2000.00	2000.00	2000.00	871.00	871.00	871.00
774.00	774.00	774.00				1000.00	1000.00	1000.00			
1783.00	1783.00	1783.00	1862.00	1862.00	1862.00	2300.00	2300.00	2300.00	950.00	950.00	950.00
888.00	888.00	888.00	1016.00	1016.00	1016.00	700.00	700.00	700.00	350.00	350.00	350.00
625.00	625.00	625.00	625.00	625.00	625.00						
125.00	125.00	125.00	391.00	391.00	391.00	700.00	700.00	700.00	350.00	350.00	350.00
138.00	138.00	138.00									
425.00	425.00	425.00	425.00	425.00	425.00	800.00	800.00	800.00	400.00	400.00	400.00
400.00	400.00	400.00									
25.00	25.00	25.00	425.00	425.00	425.00	800.00	800.00	800.00	400.00	400.00	400.00
470.00	470.00	470.00	421.00	421.00	421.00	800.00	800.00	800.00	200.00	200.00	200.00
320.00	320.00	320.00	200.00	200.00	200.00	400.00	400.00	400.00			
150.00	150.00	150.00	171.00	171.00	171.00	300.00	300.00	300.00	150.00	150.00	150.00
			50.00	50.00	50.00	100.00	100.00	100.00	50.00	50.00	50.00
						25000.00	25000.00	25000.00			
						25000.00	25000.00	25000.00			
5871.00	5856.00	5000.00	2968.78	2956.88	2774.00	31891.00	31866.00	31000.00	2579.19	2566.24	2234.50
85.69	85.69		83.69	83.69		94.16	94.16		94.16	94.16	

MAJOR HEAD OF DEVELOPMENT:109-SCIENCE, TECHNOLOGY AND ENVIRONMENT
MINOR HEAD OF DEVELOPMENT:109.3435- ECOLOGY AND ENVIRONMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	5 Government of India assisted Taj Trapezium	6000.00	6000.00	6000.00	4237.62	4237.62	4237.62
	(a) Energy	2465.50	2465.50	2465.50	2410.00	2410.00	2410.00
	(i) Transmission & Distribution	465.50	465.50	465.50	455.50	455.50	455.50
	- Transmission works						
	- Distribution works	465.50	465.50	465.50	455.50	455.50	455.50
	(ii) Rural Electrification	2000.00	2000.00	2000.00	1954.50	1954.50	1954.50
	(b) Urban Development	1638.65	1638.65	1638.65	1236.62	1236.62	1236.62
	(i) Gokul Barrage	375.00	375.00	375.00	1042.00	1042.00	1042.00
	- Barrage Component				1042.00	1042.00	1042.00
	- Water supply component	375.00	375.00	375.00			
	- Approach road to barrage						
	(ii) Agra Barrage	963.65	963.65	963.65	100.00	100.00	100.00
	- Barrage Component	638.65	638.65	638.65	100.00	100.00	100.00
	- Water supply component	325.00	325.00	325.00			
	- Down stream weir						
	(iii) Other works	300.00	300.00	300.00	94.62	94.62	94.62
	- Agra Drainage/Sanitation	150.00	150.00	150.00			
	- Solid waste management at Agra	150.00	150.00	150.00			
	- Drainage scheme				94.62	94.62	94.62
	(c) Roads & Bridges	1895.85	1895.85	1895.85	476.00	476.00	476.00
	(i) Agra Bypass	1363.18	1363.18	1363.18			
	(ii) Construction of NH2,NH3 (link Bypass)	532.67	532.67	532.67			
	(iii) Modernisation & improvement of roads at Agra				476.00	476.00	476.00
	(iv) Construction of missing link roads of Agra						
	(d) Environmental protection and afforestation at Taj				115.00	115.00	115.00
	C- New Schemes of Annual Plan 2000-2001 and onwards	17500.00	17500.00	17500.00			
	1 ADB assisted Taj Trapezium	12500.00	12500.00	12500.00			
	2 Singrauli	5000.00	5000.00	5000.00			
	TOTAL,109.3435-ECOLOGY AND ENVIRONMENT	24096.00	24021.00	23500.00	4389.21	4385.75	4237.62
	TOTAL DISTRICT PLAN	127.06	127.06		115.84	115.84	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
10000.00	10000.00	10000.00							
1456.00	1456.00	1456.00							
456.00	456.00	456.00							
456.00	456.00	456.00							
1000.00	1000.00	1000.00							
4639.00	4639.00	4639.00							
1778.00	1778.00	1778.00							
778.00	778.00	778.00							
1000.00	1000.00	1000.00							
2054.00	2054.00	2054.00							
1000.00	1000.00	1000.00							
1054.00	1054.00	1054.00							
807.00	807.00	807.00							
200.00	200.00	200.00							
107.00	107.00	107.00							
500.00	500.00	500.00							
3077.00	3077.00	3077.00							
665.00	665.00	665.00							
1000.00	1000.00	1000.00							
1412.00	1412.00	1412.00							
828.00	828.00	828.00							
250.00	250.00	250.00							
125.00	125.00	125.00							
125.00	125.00	125.00							
10429.89	10381.89	10250.00							
81.89	81.89								

MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMIC SERVICES
MINOR HEAD OF DEVELOPMENT:110.3451 - SECRETARIAT ECONOMIC SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
110345100 SECRETARIAT ECONOMIC SERVICES					
	A-2 Critical on-going schemes as on 31.3.2000		10002.00	9520.00	165.00
110345100090	Secretariat		374.00	20.00	
	(i) Secretariat Administrative Deptt.		20.00	20.00	
	01 Purchase of stationery		20.00	20.00	
	02 Library				
	(ii) Uttranchal Vikas Vibhag		354.00		
	1 Strengthening of planning cell at secretariat level and establishment of monitoring cell in Uttranchal Vikas Vibhag		354.00		
	2 Establishment of Bhagirathi River valley development authority under Uttranchal Vikas Vibhag				
11034510092	OTHER OFFICES		3972.00	3950.00	165.00
	(i) Institutional Finance		260.00	250.00	165.00
	1 Establishment of regional offices		95.00	85.00	
	2 Regional Rural Banks		165.00	165.00	165.00
	(ii) National Saving Organisation		1000.00	1000.00	
	(iii) State Planning Institute		2712.00	2700.00	
	1 Hill Divison		12.00		
	2 Training Division		500.00	500.00	
	3 Evalution Division		200.00	200.00	
	4 State Planning Institute (New Division)		2000.00	2000.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
2169.00	2094.00	35.00	978.23	906.23	416.15	3916.00	3779.00	55.59	413.56	350.42	
54.00	4.00		76.00	4.00		104.00	4.00		67.00	4.00	
4.00	4.00		4.00	4.00		4.00	4.00		4.00	4.00	
4.00	4.00		4.00	4.00		4.00	4.00		4.00	4.00	
50.00			72.00			100.00			63.00		
50.00			72.00			100.00			53.00		
									10.00		
979.00	975.00	35.00	787.27	787.27	416.15	1590.00	1575.00	55.59	146.28	146.14	
52.00	50.00	35.00	417.03	417.03	416.15	60.00	50.00	55.59	0.14		
17.00	17.00		0.88	0.88		4.41			0.14		
35.00	33.00	35.00	416.15	416.15	416.15	55.59	50.00	55.59			
225.00	225.00		370.24	370.24		225.00	225.00		146.14	146.14	
702.00	700.00					1305.00	1300.00				
2.00						5.00					
150.00	150.00					200.00	200.00				
50.00	50.00					100.00	100.00				
500.00	500.00					1000.00	1000.00				

MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMIC SERVICES
MINOR HEAD OF DEVELOPMENT:110.3451 - SECRETARIAT ECONOMIC SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Conte in tot Expen
1	2	19	20	21	22	23	24
110345100 SECRETARIAT ECONOMIC SERVICES							
A-2 Critical on-going schemes as on 31.3.2000		2426.00	2279.00	51.90	637.57	533.00	
110345100090	Secretariat	104.00	4.00		97.00	4.00	
	(i) Secretariat	4.00	4.00		4.00	4.00	
	Administrative Deptt.						
	01 Purchase of stationery	4.00	4.00		4.00	4.00	
	02 Library						
	(ii) Uttranchal Vikas Vibhag	100.00			93.00		
	1 Strengthening of planning cell at secretariat level and establishment of monitoring cell in Uttranchal Vikas Vibhag	100.00			93.00		
	2 Establishment of Bhagirathi River valley development authority under Uttranchal Vikas Vibhag						
11034510092	OTHER OFFICES	1090.00	1075.00	51.90	184.74	183.52	
	(i) Institutional Finance	60.00	50.00	51.90	0.22		
	1 Establishment of regional offices	8.10			0.22		
	2 Regional Rural Banks	51.90	50.00	51.90			
	(ii) National Saving Organisation	225.00	225.00		183.52	183.52	
	(iii) State Planning Institute	805.00	800.00		1.00		
	1 Hill Divison	5.00			1.00		
	2 Training Division	200.00	200.00				
	3 Evaluation Division	100.00	100.00				
	4 State Planning Institute (New Division)	500.00	500.00				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1811.75	1728.75	50.00							
64.00	4.00								
4.00	4.00								
4.00	4.00								
60.00									
60.00									
812.00	800.00	50.00							
57.00	50.00	50.00							
7.00									
50.00	50.00	50.00							
150.00	150.00	Crores		12000	3083	4340	4830 undecided		
605.00	600.00								
5.00									
50.00	50.00								
50.00	50.00								
500.00	500.00								

MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMIC SERVICES
MINOR HEAD OF DEVELOPMENT:110.3451 - SECRETARIAT ECONOMIC SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conten in tota Outlay
1	2	3	4	5	6
110345100101	State Planning Commission/Boards etc.		5656.00	5550.00	
	(a) State Planning Commission		5100.00	5000.00	
	1 Project Planning and Monitoring Cell		300.00	300.00	
	2 Social Input for Area Development (SIAD)		150.00	150.00	
	3 Consultancy/Seminars		2600.00	2500.00	
	4 Decentralisation of Planning Machinery		150.00	150.00	
	5 Strengthening of State Planning Commission		1900.00	1900.00	
	(b) Land Use Board		306.00	300.00	
	1 Strengthening of Land Use Board at Head Quarter		232.25	226.25	
	2 Strengthening of Land Use Board at district level		73.75	73.75	
	(c) Development Institutes		250.00	250.00	
	1 Grant to Govind Vallabh Pant Social Science Centre, Allaahabad				
	2 Giri Institute of Development Studies,Lucknow		250.00	250.00	
	3 Gandhi Vidya Sansthan Rajghat, Varanasi				
	C- New Schemes of Annual Plan 2000-2001 and and onwards		300.00	300.00	
11034510092	Other Offices		300.00	300.00	
	I- Planning Research & Action Division		300.00	300.00	
	1 Rual sanitation (under ground drainage/swacha gram		193.00	193.00	
	2 Non-conventional energy sources (biogas/solar appliances)		30.00	30.00	
	3 Ravine reclamation		23.00	23.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1136.00	1115.00		114.96	114.96		2222.00	2200.00		200.28	200.28	
1020.00	1000.00		61.89	61.89		2020.00	2000.00		62.29	62.29	
50.00	50.00										
50.00	50.00		20.00	20.00		50.00	50.00		20.00	20.00	
520.00	500.00		20.00	20.00		1020.00	1000.00		20.00	20.00	
50.00	50.00		21.89	21.89		50.00	50.00		22.29	22.29	
350.00	350.00					900.00	900.00				
66.00	65.00		36.07	36.07		102.00	100.00		43.74	43.74	
50.25	50.25		30.07	30.07		82.25	82.25		28.94	28.94	
15.75	14.75		6.00	6.00		19.75	17.75		14.80	14.80	
50.00	50.00		17.00	17.00		100.00	100.00		94.25	94.25	
						75.00	75.00		72.64	72.64	
50.00	50.00		17.00	17.00		11.00	11.00		10.68	10.68	
						14.00	14.00		10.93	10.93	
70.00	70.00					232.00	232.00	81.77			
70.00	70.00					232.00	232.00	81.77			
70.00	70.00					100.00	100.00				
50.00	50.00					30.00	30.00				
3.00	3.00					25.00	25.00				
3.00	3.00					45.00	45.00				

MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMIC SERVICES
MINOR HEAD OF DEVELOPMENT:110.3451 - SECRETARIAT ECONOMIC SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expenditure
1	2	19	20	21	22	23	24
110345100101	State Planning Commission/Boards etc.	1232.00	1200.00		355.83	345.48	
	(a) State Planning Commission	830.00	800.00		74.78	64.78	
	1 Project Planning and Monitoring Cell						
	2 Social Input for Area Development (SIAD)	50.00	50.00		20.00	20.00	
	3 Consultancy/Seminars	330.00	300.00		21.42	11.42	
	4 Decentralisation of Planning Machinery	50.00	50.00		33.36	33.36	
	5 Strengthening of State Planning Commission	400.00	400.00				
	(b) Land Use Board	102.00	100.00		42.58	42.23	
	1 Strengthening of Land Use Board at Head Quarter	82.25	82.25		27.38	27.03	
	2 Strengthening of Land Use Board at district level	19.75	17.75		15.20	15.20	
	(c) Development Institutes	300.00	300.00		238.47	238.47	
	1 Grant to Govind Vallabh Pant Social Science Centre, Allaahabad	175.00	175.00		124.62	124.62	
	2 Giri Institute of Development Studies,Lucknow	114.00	114.00		112.90	112.90	
	3 Gandhi Vidya Sansthan Rajghat, Varanasi	11.00	11.00		0.95	0.95	
	C- New Schemes of Annual Plan 2000-2001 and and onwards	232.00	232.00	73.97			
11034510092	Other Offices	232.00	232.00	73.97			
	I- Planning Research & Action Division	100.00	100.00				
	1 Rual sanitation (under ground drainage/swacha gram	30.00	30.00				
	2 Non-conventional energy sources (biogas/solar appliences)	25.00	25.00				
	3 Ravine reclamation	45.00	45.00				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
935.75	924.75								
610.00	600.00								
50.00	50.00								
110.00	100.00								
50.00	50.00								
400.00	400.00								
75.75	74.75								
57.00	57.00		Study Seminar	10 10	2 2	4 4	1 3		
18.75	17.75								
250.00	250.00								
50.00	50.00								
100.00	100.00								
100.00	100.00								
150.00	150.00								
150.00	150.00								
50.00	50.00								
10.00	10.00								
16.00	16.00								
17.20	17.20								

MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMIC SERVICES
MINOR HEAD OF DEVELOPMENT:110.3451 - SECRETARIAT ECONOMIC SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in to Outl
1	2	3	4	5	
	4 Literacy programme		54.00	54.00	
	II- Externally Aided Project Department				
	TOTAL,110-3451- SECRETARIATE ECONOMIC SERVICES		10302.00	9820.00	165.0
	DISTRICT PLAN		73.75	73.75	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
14.00	14.00					132.00	132.00	81.77			
2239.00	2164.00	35.00	978.23	906.23	416.15	4148.00	4011.00	137.36	413.56	350.42	
<i>15.75</i>	<i>14.75</i>		<i>6.00</i>	<i>6.00</i>		<i>19.75</i>	<i>17.75</i>		<i>14.80</i>	<i>14.80</i>	

MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMIC SERVICES
MINOR HEAD OF DEVELOPMENT:110.3451 - SECRETARIAT ECONOMIC SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	4 Literacy programme						
	II- Externally Aided Project Department	132.00	132.00	73.97			
	TOTAL,110-3451- SECRETARIATE ECONOMIC SERVICES	2658.00	2511.00	125.87	637.57	533.00	
	DISTRICT PLAN	19.75	17.75		15.20	15.20	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
6.80	6.80								
100.00	100.00								
1961.75	1878.75	50.00							
18.75	17.75								

MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMICS SERVICES
MINOR HEAD OF DEVELOPMENT:110.3452 - TOURISM

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	A-2 Critical on-going schemes as on 31.3.2000		13588.90	8588.90	10719.65
	110345201 Tourist Infrastructure		12057.15	8118.90	10719.65
	110345201101 Tourist Centres		337.50		
	110345201102 Toursit Accommodation		11719.65	8118.90	10719.65
	1 Tourist Bunglaw		163.52	35.23	163.52
	2 Modern Reception Centre		112.50	112.50	112.50
	3 Way Side Amenities		486.08	273.67	486.08
	4 Yatri Niwas		104.04	20.14	104.04
	5 Development of Tourist Spots		4626.64	4126.64	4626.64
	a. Distt. Plans		2800.00	2300.00	2800.00
	- Water supply and electrification		300.00	300.00	300.00
	- Local development		695.00	695.00	695.00
	- Beautification of tourist spots		500.00	500.00	500.00
	- Renovation of monuments		375.00	375.00	375.00
	- Fairs and festivals				
	- Sulabh shauchalaya		85.00	85.00	85.00
	- Approach roads		150.00	150.00	150.00
	- Tourists sheds		90.00	90.00	90.00
	- Local roads		105.00	105.00	105.00
	- Rin Upadan yojana		200.00		200.00
	- Other works		300.00		300.00
	b. Other works		1826.64	1826.64	1826.64
	6 Land Acquisition		800.00	200.00	800.00
	7 Buddhist Circuit				
	8 Other Schemes**		5426.87	3350.72	4426.87
	9 Restoration of damaged work by floods/earthquack				
	10 Tenth Finance Commission				
	800 General		1531.75	470.00	
	1 Direction and Administration				
	2 Publicity		325.00		
	3 Other Expenditure		1206.75	470.00	
	4 Border Area Development Programme - Tourist Places/Reception Centre				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
5595.33	3595.33	5454.79	6736.28	4265.61	6515.48	7750.00	5000.00	7451.20	6366.88	3262.65	6017.83
5454.91	3590.33	5454.79	6535.42	4263.61	6515.48	7458.20	4893.20	7451.20	6021.73	3158.85	6017.83
0.12			19.94			7.00			3.90		
5454.79	3590.33	5454.79	6515.48	4263.61	6515.48	7451.20	4893.20	7451.20	6017.83	3158.85	6017.83
82.23	12.23	82.23	443.88		443.88	380.00		380.00	606.88	61.95	606.88
33.50	33.50	33.50	33.50	33.50	33.50						
101.92	53.67	101.92				13.12	13.12	13.12	14.04	14.04	14.04
61.10	20.14	61.10	40.95		40.95	37.73	7.73	37.73	104.56	73.30	104.56
2727.92	2542.92	2727.92	3338.15	2774.94	3338.15	2223.22	1528.22	2223.22	1942.84	1266.20	1942.84
901.28	716.28	901.28	582.41	512.41	582.41	1607.83	1426.83	1607.83	866.16	794.91	866.16
41.50	41.50	41.50	26.81	26.81	26.81	33.00	33.00	33.00	7.78	7.78	7.78
319.22	319.22	319.22	225.72	225.72	225.72	294.37	294.37	294.37	170.40	170.40	170.40
198.09	198.09	198.09	153.89	153.89	153.89	449.84	449.84	449.84	369.98	369.98	369.98
74.85	74.85	74.85	46.11	46.11	46.11	130.12	130.12	130.12	48.35	48.35	48.35
17.45	17.45	17.45	6.58	6.58	6.58	30.00	30.00	30.00	25.70	25.70	25.70
28.57	28.57	28.57	20.00	20.00	20.00	57.50	57.50	57.50	46.00	46.00	46.00
15.60	15.60	15.60	12.30	12.30	12.30	159.00	159.00	159.00	12.30	12.30	12.30
21.00	21.00	21.00	21.00	21.00	21.00	273.00	273.00	273.00	114.40	114.40	114.40
40.00		40.00	40.00		40.00	60.00		60.00	60.00		60.00
145.00		145.00	30.00		30.00	121.00		121.00	11.25		11.25
1826.64	1826.64	1826.64	2755.74	2262.53	2755.74	615.39	101.39	615.39	1076.68	471.29	1076.68
270.00	170.00	270.00	87.40	87.40	87.40	85.00	85.00	85.00	132.50	132.50	132.50
2178.12	757.87	2178.12	2571.60	1367.77	2571.60	4612.13	3259.13	4612.13	3117.01	1610.86	3117.01
						100.00		100.00	100.00		100.00
140.42	5.00		200.86	2.00		291.80	106.80		345.15	103.80	
			17.53			11.80	6.80		4.95	3.80	
15.00			15.00			80.00	50.00		65.71		
125.42	5.00		168.33	2.00		200.00	50.00		274.49	100.00	

MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMICS SERVICES
MINOR HEAD OF DEVELOPMENT:110.3452 - TOURISM

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	A-2 Critical on-going schemes as on 31.3.2000	3339.00	975.00	3049.13	2391.76	644.94	2125.85
	110345201 Tourist Infrastructure	3056.16	949.97	3049.13	2269.83	619.94	2125.85
	110345201101 Tourist Centres	7.03			62.78		
	110345201102 Toursit Accommodation	3049.13	949.97	3049.13	2207.05	619.94	2125.85
	1 Tourist Bunglaw	115.86	0.02	115.86	193.33	28.33	193.33
	2 Modern Reception Centre						
	3 Way Side Amenities	1.85	1.85	1.85			
	4 Yatri Niwās	157.33	57.33	157.33	67.51	67.51	67.51
	5 Development of Tourist Spots	1002.66	362.01	1002.66	543.73	41.89	509.03
	a. Distt. Plans	307.05		307.05	169.70		135.00
	- Water supply and electrification						
	- Local development						
	- Beautification of tourist spots						
	- Renovation of monuments						
	- Fairs and festivals						
	- Sulabh shauchalaya				169.70		135.00
	- Approach roads						
	- Tourists sheds						
	- Local roads						
	- Rin Upadan yojana	150.00		150.00			
	- Other works	157.05		157.05			
	b. Other works	695.61	362.01	695.61	374.03	41.89	374.03
	6 Land Acquisition	78.15	78.15	78.15			
	7 Buddhist Circuit						
	8 Other Schemes**	1693.28	450.61	1693.28	698.34	482.21	651.84
	9 Restoration of damaged work by floods/earthquack						
	10 Tenth Finance Commission				704.14		704.14
	800 General	282.84	25.03		121.93	25.00	
	1 Direction and Administration	0.01	0.01				
	2 Publicity						
	3 Other Expenditure	268.83	25.02		121.93	25.00	
	4 Border Area Development Programme - Tourist Places/Reception Centre	14.00					

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
3137.42	737.42	2511.37	Beds	1420	180	470	250	500	
2961.38	712.38	2511.37							
150.01	0.01								
2811.37	712.37	2511.37							
158.28	8.28	158.28							
24.70	24.70	24.70							
19.48	18.48	19.48							
1062.13	128.13	1062.13							
234.00		234.00							
234.00		234.00							
828.13	128.13	828.13							
100.00	100.00	100.00							
946.78	432.78	646.78							
500.00		500.00							
176.04	25.04								
0.01	0.01								
0.01	0.01								
176.02	25.02								

MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMICS SERVICES
MINOR HEAD OF DEVELOPMENT:110.3452 - TOURISM

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capit Conte in tot Outla
1	2	3	4	5	6
	C- New Schemes of Annual Plan 2000-2001 and onwards		41411.10	41411.10	41411.10
	110345201 Tourist Infrastructure		41411.10	41411.10	41411.10
	110345201101 Tourist Centres				
	110345201102 Tourist Accommodation		41411.10	41411.10	41411.10
	1 Tourist Bungalow				
	2 Modern Reception Centre		69.02	69.02	69.02
	3 Wayside Amenities				
	4 Yatri Niwas				
	5 Development of places				
	a- Distt. Sector				
	- Water supply and electrification				
	- Local development				
	- Beautification of tourist spots				
	- Renovation of monuments				
	- Fairs and festivals				
	- Sulabh shauchalaya				
	- Approach roads				
	- Tourists sheds				
	- Local roads				
	- Rin Upadan yojana				
	- Other works				
	b- Other Works				
	6 Land Acquisition				
	7 Buddhist Circuit -Phase-II		40000.00	40000.00	40000.00
	8 Other Works		1342.08	1342.08	1342.08
	9 Taj National Park				
	10 Food Craft Institute Aligarh				
	11 Tourism development of Unnao				
	12 Consultancy under new tourism policy				
	800 General				
	1 Direction and Administration				
	2 Publicity				
	3 Other Expenditure				
	TOTAL: 110-3452- TOURISM		55000.00	50000.00	52130.75
	DISTRICT PLAN		4500.00	4000.00	4500.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
17120.95	17120.95	17120.95				2500.00	2500.00	2500.00			
17120.95	17120.95	17120.95				2500.00	2500.00	2500.00			
17120.95	17120.95	17120.95				2500.00	2500.00	2500.00			
16000.00	16000.00	16000.00				2500.00	2500.00	2500.00			
1120.95	1120.95	1120.95									
22716.28	20716.28	22575.74	6736.28	4265.61	6515.48	10250.00	7500.00	9951.20	6366.88	3262.65	6017.83
901.28	716.28	795.28	652.91	512.41	612.91	1689.83	1426.83	1607.83	956.91	794.91	864.91

MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMICS SERVICES
MINOR HEAD OF DEVELOPMENT:110.3452 - TOURISM

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Cont in t Expe
1	2	19	20	21	22	23	
	C- New Schemes of Annual Plan 2000-2001 and onwards	13571.36	13471.36	13471.36			
	110345201 Tourist Infrastructure	13571.36	13471.36	13471.36			
	110345201101 Tourist Centres	100.00					
	110345201102 Tourist Accommodation	13471.36	13471.36	13471.36			
	1 Tourist Bungalow						
	2 Modern Reception Centre						
	3 Wayside Amenities						
	4 Yatri Niwas						
	5 Development of places	1699.35	1699.35	1699.35			
	a- Distt. Sector	1699.35	1699.35	1699.35			
	- Water supply and electrification	39.00	39.00	39.00			
	- Local development	582.42	582.42	582.42			
	- Beautification of tourist spots	592.20	592.20	592.20			
	- Renovation of monuments	151.00	151.00	151.00			
	- Fairs and festivals						
	- Sulabh shauchalaya	58.00	58.00	58.00			
	- Approach roads	229.50	229.50	229.50			
	- Tourists sheds	45.00	45.00	45.00			
	- Local roads	2.23	2.23	2.23			
	- Rin Upadan yojana						
	- Other works						
	b- Other Works						
	6 Land Acquisition						
	7 Buddhist Circuit -Phase-II	10000.00	10000.00	10000.00			
	8 Other Works	1350.00	1350.00	1350.00			
	9 Taj National Park	288.00	288.00	288.00			
	10 Food Craft Institute Aligarh	100.00	100.00	100.00			
	11 Tourism development of Unnao	9.01	9.01	9.01			
	12 Consultancy under new tourism policy	25.00	25.00	25.00			
	800 General						
	1 Direction and Administration						
	2 Publicity						
	3 Other Expenditure						
	TOTAL: 110-3452- TOURISM	16910.36	14446.36	16520.49	2391.76	644.94	
	DISTRICT PLAN	2110.94	1699.35	2006.40	198.20	135.0	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1812.06	1812.06	1811.56							
1811.56	1811.56	1811.56							
1811.56	1811.56	1811.56							
1199.69	1199.69	1199.69							
1119.48	1119.48	1119.48							
23.00	23.00	23.00							
507.85	507.85	507.85							
411.13	411.13	411.13							
32.00	32.00	32.00							
3.00	3.00	3.00							
23.50	23.50	23.50							
25.00	25.00	25.00							
78.00	78.00	78.00							
16.00	16.00	16.00							
80.21	80.21	80.21							
125.00	125.00	125.00							
486.87	486.87	486.87							
0.50	0.50								
0.50	0.50								
4949.48	2549.48	4322.93							
1419.48	1119.48	1353.48							

MAJOR HEAD OF DEVELOPMENT:110-GENERAL ECONOMIC SERVICES
MINOR HEAD OF DEVELOPMENT:110.3454-SURVEYS AND STATISTICS

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Capt Cont in to Out
			Total	of which plans	
1	2	3	4	5	
110345400 SURVEY & STATISTICS					
	A-2 Critical on-going schemes as on 31.3.2000		1648.00	1560.00	
110345400203	Computer service		1648.00	1560.00	
	I- Installation of Computer / P.C's		900.00	900.00	
	1 Operation by UPDESCO				
	2 Establishment of P.C.		900.00	900.00	
	3 Installation of Computer at HQD/DIV/DIST.				
	4 Establishment and fixture of Statistical cells at newly created Distt/Div.				
	5 Eststblishment/sanction of post for a Staistical cells under Eco. & St.Div. newly created Div.i.e.Basti,Chitrakoot Dham& Devipatn				
	6 Eststblishment/sanction of post for a Staistical cells under Eco. & St.Div. in 7 Distt. I.e. Bagpat,Ouria,Kanauj, Champawat,Rudra Prayag,Bageshwar & Sant Kabir Nager				
	II- Strengthening of district economic and statistics offices		748.00	660.00	
	1 Fixture and equipment for district statistics offices		358.00	330.00	
	2 Evaluation and monitoring of diffe- rent development works at district level		210.00	180.00	
	3 Maintenance of NIC computers at districts headquarters		180.00	150.00	
	C- New Schemes of Annual Plan 2000-2001 and onwards		1752.00	1740.00	
110345400112	Economics advice & statistics		1752.00	1740.00	
	1 Establishment of a cell for the uttaranchal development work		12.00		

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
511.08	506.65		186.67	183.29		644.56	629.20		92.38	78.60	
511.08	506.65		186.67	183.29		644.56	629.20		92.38	78.60	
344.40	344.40		126.40	126.40		452.20	452.20		23.63	23.63	
344.40	344.40		126.40	126.40							
						381.20	381.20				
						15.69	15.69		7.00	7.00	
						55.31	55.31		16.63	16.63	
166.68	162.25		60.27	56.89		192.36	177.00		68.75	54.97	
74.20	73.75					83.91	74.55		60.65	54.97	
30.85	29.50					41.50	35.50		5.60		
61.63	59.00		60.27	56.89		66.95	66.95		2.50		
156.17	155.60					883.44	874.80				
156.17	155.60					883.44	874.80				
0.57						8.64					

MAJOR HEAD OF DEVELOPMENT:110-GENERAL ECONOMIC SERVICES
MINOR HEAD OF DEVELOPMENT:110.3454-SURVEYS AND STATISTICS

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Conten in tota Expend
1	2	19	20	21	22	23	24
110345400 SURVEY & STATISTICS							
A-2 Critical on-going schemes as on 31.3.2000		687.17	668.90		104.73	97.84	
110345400203	Computer service	687.17	668.90		104.73	97.84	
	I- Installation of Computer / P.C's	574.67	562.40		97.84	97.84	
	1 Operation by UPDESCO						
	2 Establishment of P.C.						
	3 Installation of Computer at HQD/DIV/DIST.	381.20	381.20				
	4 Establishment and fixture of Statistical cells at newly created Dist/Div.	193.47	181.20		64.48	64.48	
	5 Eststblishment/sanction of post for a Staistical cells under Eco. & St.Div. newly created Div.i.e.Basti,Chitrakoot Dham& Devipatn						
	6 Eststblishment/sanction of post for a Staistical cells under Eco. & St.Div. in 7 Distt. I.e. Bagpat,Ouria,Kanauj, Champawat,Rudra Prayag,Bageshwar & Sant Kabir Nager				33.36	33.36	
	II-Strengthening of district economic and statistics offices	112.50	106.50		6.89		
	1 Fixture and equipment for district statistics offices	71.00	71.00				
	2 Evaluation and monitoring of diffe- rent development works at district level	41.50	35.50				
	3 Maintenance of NIC computers at districts headquarters				6.89		
	C- New Schemes of Annual Plan 2000-2001 and onwards	537.83	531.10				
110345400112	Economics advice & statistics	537.83	531.10				
	1 Establishment of a cell for the uttarnchal development work	6.73					

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
725.75	721.00	192.81							
725.75	721.00	192.81							
528.44	528.19								
300.00	300.00								
126.83	126.58								
101.61	101.61								
197.31	192.81	192.81							
146.31	144.81	144.81							
1.20									
49.80	48.00	48.00							
72.06	71.81								
72.06	71.81								
0.25									

MAJOR HEAD OF DEVELOPMENT:110-GENERAL ECONOMIC SERVICES
MINOR HEAD OF DEVELOPMENT:110.3454-SURVEYS AND STATISTICS

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	2 Establishment of a cell for the coordination and monitoring of decentralised planning		20.00	20.00	
	3 Monitoring and verification of development programme		796.00	796.00	
	4 Re-organisation and improvement at the headquarter level and strengthening according to admn. needs		30.00	30.00	
	5 Re-organisation and improvement at the divisional level and strengthening according to admn. needs		9.00	9.00	
	6 Re-organisation and improvement at the districts level and strengthening		240.00	240.00	
	7 Establishment of cell for preparing input-output transaction level		75.00	75.00	
	8 Establishment of cell for computing capital formation		90.00	90.00	
	9 Preparation of District/Div.level estimates based down socio-economic survey of NSS		100.00	100.00	
	10 Improvement of Industrial Statistics		90.00	90.00	
	11 Improvement of housing Statistics		90.00	90.00	
	12 Improvement of employees Statistics		200.00	200.00	
	TOTAL, 110.3454 - SURVEYS AND STATISTICS		3400.00	3300.00	
	DISTRICT PLAN		748.00	660.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1.00	1.00										
51.00	51.00										
6.00	6.00					6.70	6.70				
1.00	1.00										
74.50	74.50					756.20	756.20				
7.00	7.00										
3.00	3.00					7.50	7.50				
5.00	5.00					90.00	90.00				
1.50	1.50					14.40	14.40				
2.00	2.00										
3.60	3.60										
667.25	662.25		186.67	183.29		1528.00	1504.00		92.38	78.60	
166.68	162.25		60.27	56.89		192.50	177.50		68.75	54.97	

MAJOR HEAD OF DEVELOPMENT:110-GENERAL ECONOMIC SERVICES
MINOR HEAD OF DEVELOPMENT:110.3454-SURVEYS AND STATISTICS

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capital Content in total Expend
1	2	19	20	21	22	23	24
	2 Establishment of a cell for the coordination and monitoring of decentralised planning						
	3 Monitoring and verification of development programme						
	4 Re-organisation and improvement at the headquarter level and strengthening according to admn. needs						
	5 Re-organisation and improvement at the divisional level and strengthening according to admn. needs						
	6 Re-organisation and improvement at the districts level and strengthening	509.20	509.20				
	7 Establishment of cell for preparing input-output transaction level						
	8 Establishment of cell for computing capital formation	7.50	7.50				
	9 Preparation of District/Div.level estimates based down socio-economic survey of NSS						
	10 Improvement of Industrial Statistics	14.40	14.40				
	11 Improvement of housing Statistics						
	12 Improvement of employees Statistics						
	TOTAL, 110.3454 - SURVEYS AND STATISTICS	1225.00	1200.00		104.73	97.84	
	DISTRICT PLAN	133.15	108.15		6.89		

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34

14.31 14.31

7.50 7.50

50.00 50.00

797.81 792.81 192.81

.197.31 192.81 192.81

MAJOR HEAD OF DEVELOPMENT:110.GENERAL ECONOMIC SERVICES
MINOR HEAD OF DEVELOPMENT:110.3456 CIVIL SUPPLIES

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conte in tot Outla
1	2	3	4	5	6
	A-2 Critical on-going schemes as on 31.3.2000		50.00		
110345600800	Other Expenditure				
	01 Consumer Protection Scheme		50.00		
	TOTAL,110.3456 - CIVIL SUPPLIES		50.00		

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1.00						10.00					
1.00						10.00					
1.00						10.00					

MAJOR HEAD OF DEVELOPMENT:110.GENERAL ECONOMIC SERVICES
MINOR HEAD OF DEVELOPMENT:110.3456 CIVIL SUPPLIES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capit Conte in tot Experi
1	2	19	20	21	22	23	24
	A-2 Critical on-going schemes as on 31.3.2000	10.00					
110345600800	Other Expenditure						
	01 Consumer Protection Scheme	10.00					
	TOTAL,110.3456 - CIVIL SUPPLIES	10.00					

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34

MAJOR HEAD OF DEVELOPMENT:110 GENERAL ECONOMIC SERVICES
MINOR HEAD OF DEVELOPMENT:110.3475 OTHER GENERAL ECONOMIC SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Cap Cont in to Out
			Total	of which plans	
1	2	3	4	5	
	A-2 Critical on-going schemes as on 31.3.99		141606.00	136916.04	
110347501000	Regulation Of Weights and Measures		10.00		
	01 Metric Weights and Measures		10.00		
110347501800	Other Expenditure		141596.00	136916.04	
	01 Externally aided projects and centrally sponsored schemes		141096.00	136916.04	
	02 Earth Quake relief/reconstruction		500.00		
	TOTAL,110.3475 OTHER GENERAL ECONOMIC SERVICES		141606.00	136916.04	
	DISTRICT PLAN		4179.96		

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
26538.32	25756.55		200.00			65404.00	61462.00		258.00		
2.00						1.00					
2.00						1.00					
26536.32	25756.55		200.00			65403.00	61462.00		258.00		
26036.32	25756.55		200.00			65403.00	61462.00		258.00		
500.00											
26538.32	25756.55		200.00			65404.00	61462.00		258.00		
160.00			200.00			65404.00	61462.00		258.00		

MAJOR HEAD OF DEVELOPMENT:110 GENERAL ECONOMIC SERVICES
MINOR HEAD OF DEVELOPMENT:110.3475 OTHER GENERAL ECONOMIC SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capit Conte in tot Expen
1	2	19	20	21	22	23	24
	A-2 Critical on-going schemes as on 31.3.99	144029.72	131922.72		255.00		
110347501000	Regulation Of Weights and Measures	1.00					
	01 Metric Weights and Measures	1.00					
110347501800	Other Expenditure	144028.72	131922.72		255.00		
	01 Externally aided projects and centrally sponsored schemes	144028.72	131922.72		255.00		
	02 Earth Quake relief/reconstruction						
	TOTAL,110.3475 OTHER GENERAL ECONOMIC SERVICES	144029.72	131922.72		255.00		
	DISTRICT PLAN	81017.59	68112.59				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
142770.36	139190.73								

142770.36 139190.73

142770.36 139190.73

142770.36 139190.73

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in tot Outla
1	2	3	4	5	
221220201 ELEMENTARY EDUCATION					
	A-2 Critical on-going schemes as on 31.3.2000		121750.27	107051.27	1000.00
	1 Direction and Administration		1.00	1.00	
	221220201052 Equipments		1850.10	465.00	
	1 Grant for Equipment and teaching materials to Senior Basic Schools D.S.)		667.00	150.00	
	2 Grant for Equipment and teaching materials to Junior Basic Schools D.S.)		1118.10	250.00	
	3 Grant for supply and upkeep of science equipments for improvement of science teaching in Senior Basic School (D.S.)		25.00	25.00	
	4 Grant to provide science kits to Junior Basic Schools(D.S.)		40.00	40.00	
	2212202011053 Building		12463.70	12325.00	1000.00
	1 Grant ffor the construction of Junior Basic School Building in rural and urban areas which have no building (D.S.)		2600.00	2600.00	
	2 Construction of buildings and hostal of Existing Government Senior Basic Schools(D.S.)		50.00	50.00	
	3 Grant For the construction of building for Senior Basic School in rural and urban areas,		2759.00	2700.00	
	4 Construction of the office complex of Basic Education Officer in the Districts D.S.)		1000.00	1000.00	1000.00
	5 Grant for the Construction of additional class rooms in Junior Basic Schools.		5900.00	5900.00	
	6 Grant for purchase of land and building for Basic Parishad Schoool in urban areas.		82.70	75.00	
	7 Grant for reconstruction of old and damaged Junior Basic Schools (D.S.)		72.00		
	221220201102 Assistance to Non-Govt. Primary School		273.00		
	1 Building Grant to unaided Senior Basic Schools (D.S.)		23.00		
	2 Maintenance grant to unaided Non-govt. recognised Senior Basic Schools (1991-98)		245.00		

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
26448.74	22441.74	149.39	28882.86	24673.88	152.39	35641.18	27441.19	189.29	28764.22	24860.05	
1.00	1.00		0.35	0.35							
240.04			33.15			330.00			168.76		
103.40			32.00			150.00			47.50		
136.64			1.00			180.00			121.26		
			0.10								
			0.05								
1915.17	1832.92	149.39	3304.65	2401.22	152.39	3276.71	3276.70	189.29	1454.71	1429.71	
933.93	933.93		1527.93	1527.93		894.37	894.37		883.18	883.18	
50.00											
746.31	734.51		720.90	720.90		686.34	686.34		336.80	336.80	
149.39	149.39	149.39	152.39	152.39	152.39	189.29	189.29	189.29			
5.00						1500.00	1500.00		234.73	209.73	
16.54	15.09					6.70	6.70				
14.00			903.43			0.01					
39.69			870.78	870.78		1320.01	1320.00		1442.02	1419.27	
4.60									1442.02	1419.27	
34.09			870.78	870.78		1320.01	1320.00				

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capital Content in total Expend!
1	2	19	20	21	22	23	24
221220201 ELEMENTARY EDUCATION							
A-2 Critical on-going schemes as on 31.3.2000		43862.49	35286.00	170.68	39013.53	32669.65	
1 Direction and Administration							
221220201052	Equipments	67.13			47.50		
	1 Grant for Equipment and teaching materials to Senior Basic Schools D.S.)	23.62			47.50		
	2 Grant for Equipment and teaching materials to Junior Basic Schools D.S.)	33.44					
	3 Grant for supply and upkeep of science equipments for improvement of science teaching in Senior Basic School (D.S.)	4.50					
	4 Grant to provide science kits to Junior Basic Schools(D.S.)	5.57					
2212202011053	Building	3075.02	2854.44	170.68	1437.32	1437.32	
	1 Grant for the construction of Junior Basic School Building in rural and urban areas which have no building (D.S.)	682.41	516.93		505.35	505.35	
	2 Construction of buildings and hostal of Existing Government Senior Basic Schools(D.S.)						
	3 Grant For the construction of building for Senior Basic School in rural and urban areas,	977.93	954.33		931.97	931.97	
	4 Construction of the office complex of Basic Education Officer in the Districts D.S.)	170.68	139.18	170.68			
	5 Grant for the Construction of additional class rooms in Junior Basic Schools.	1204.00	1204.00				
	6 Grant for purchase of land and building for Basic Parishad School in urban areas.	40.00	40.00				
	7 Grant for reconstruction of old and damaged Junior Basic Schools (D.S.)						
221220201102	Assistance to Non-Govt. Primary School	3139.30	2200.00		2417.26	2200.00	
	1 Building Grant to unaided Senior Basic Schools (D.S.)	2353.52	2200.00				
	2 Maintenance grant to unaided Non-govt. recognised Senior Basic Schools (1991-98)	741.53			2417.26	2200.00	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
13706.12	12722.12	214.11							
73.09									
73.09			No.	13340					
1567.86	1567.86	214.11							
377.35	377.35		Building	1926	1886	850	728	899	
514.14	514.14		Building	1021	267	187	516	488	
220.48	220.48	214.11							
442.79	442.79		Schools	11800			11800	11200	
13.10	13.10								
			No.	45					
2417.26	2200.00								
			No.	25					
2417.26	2200.00		Schools	53	250				

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conten in tota Outlay
1	2	3	4	5	6
	3 Grant to non-govt. Senior Basic Schools for purchase of Science Equipments & Furniture.		5.00		
221220201103	Assistance to Local Bodies for Primary Education.		24269.48	23638.38	
	1 Grant for opening of mixed Junior Basic School in rural areas (D.S.) / (S.S.)		18873.75	18640.65	
	2 Grant for opening of mixed Junior Basic Schools in urban areas (D.S.)		57.60	57.60	
	3 Grant for opening of Senior Basic Schools for boys and girls in rural areas (D.S.)		5338.13	4940.13	
221220201104	Inspection		400.26	355.26	
	1 Creation of the office of Basic Skiksha Adhikari in newly created districts.		189.26	189.26	
	2 Strengthening of the office of District Basic Education Officers of each district (D.S.)		211.00	166.00	
221220201105	Non-formal Education		6414.30	5065.40	
	1 Grant for opening of non-formal part time classes for children belonging to age group 6-11 in rural and urban areas (S.S./D.S.) State Sector District Sector		6414.30	5065.40	
221220201106	Teachers and other Services		257.73	202.43	
	1 Efficency awards to teachers of Basic Schools (D.S.)		5.30		
	2 Grant for appointment of additional teachers for Junior Basic Schools of rural and urban areas to bring down the teacher pupil rado (D.S.)		81.23	31.23	
	3 Appointment of head master/teacher in Junior /Senior Basic Schools (D.S.)		171.20	171.20	
221220201109	Schcorships and incentives		321.90	300.00	
	1 Incentive grant in the form of free text books and toys to weaker communities (D.S.)		300.00	300.00	
	2 Grant for sanctioning merit scholarship in each district for three years of VI to VIII students (D.S.)		9.00		

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1.00											
2371.11	2245.31		3126.50	2497.78		5117.60	2896.16		2879.93	2357.41	
1126.71	1080.51		978.78	813.98		2578.48	1570.47		1603.03	1080.51	
14.40	14.40										
1230.00	1150.40		2147.72	1683.80		2539.12	1325.69		1276.90	1276.90	
69.30	60.30		50.96	50.96		59.03	52.55		52.05	52.05	
60.30	60.30		48.34	48.34		59.03	52.55		52.05	52.05	
9.00			2.62	2.62							
996.87	662.69		996.87	656.69		749.05	599.95		649.30	551.86	
996.87	662.69		996.87	656.69		749.05	599.95		649.30	551.86	
42.29	31.23		16.82	16.82		37.89	37.14		10.60	9.89	
1.06						0.75			0.71		
10.00											
31.23	31.23		16.82	16.82		37.14	37.14		9.89	9.89	
7.13	2.75		3.50			6.95	2.75		3.99		
2.75	2.75										
1.80											

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Cap Cont in to Expe
1	2	19	20	21	22	23	
	3 Grant to non-govt. Senior Basic Schools for purchase of Science Equipments & Furniture.	44.25					
221220201103	Assistance to Local Bodies for Primary Education.	4523.86	2898.90		3154.94	2580.17	
	1 Grant for opening of mixed Junior Basic School in rural areas (D.S.) / (S.S.)	2532.99	1328.42		1695.11	1120.34	
	2 Grant for opening of mixed Junior Basic Schools in urban areas (D.S.)						
	3 Grant for opening of Senior Basic Schools for boys and girls in rural areas (D.S.)	1990.87	1570.48		1459.83	1459.83	
221220201104	Inspection	633.81	633.81		126.59	124.38	
	1 Creation of the office of Basic Skiksha Adhikari in newly created districts.	633.81	633.81		126.59	124.38	
	2 Strengthening of the office of District Basic Education Officers of each district (D.S.)						
221220201105	Non-formal Education	529.63	457.91		502.94	405.50	
	1 Grant for opening of non-formal part time classes for children belonging to age group 6-11 in rural and urban areas (S.S./D.S.) State Sector District Sector	529.63	457.91		502.94	405.50	
221220201106	Teachers and other Services	44.17	30.94		0.71		
	1 Efficency awards to teachers of Basic Schools (D.S.)	1.45			0.71		
	2 Grant for appointment of additional teachers for Junior Basic Schools of rural and urban areas to bring down the teacher pupil rado (D.S.)						
	3 Appointment of head master/teacher in Junior /Senior Basic Schools (D.S.)	42.72	30.94				
221220201109	Schcorships and incentives	8.57			3.99		
	1 Incentive grant in the form of free text books and toys to weaker communities (D.S.)						
	2 Grant for sanctioning merit scholarship in each district for three years of VI to VIII students (D.S.)	5.42					

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
3949.22	3360.08								
2489.01	1899.87		JBS No.	240	104				
			Schools	42					
1460.21	1460.21		Schools	2691	1113			3000	
137.84	135.47								
131.59	129.22		Teachers	1060					
6.25	6.25								
507.64	410.20								
507.64	410.20								
23.23	22.52								
0.71									
22.52	22.52								
3.99									
			Student	2250					

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Cont in to Outl
1	2	3	4	5	
	3 Grant for expansion of the girls education in rural areas and incentive grant in form of free text books to girls.		12.90		
	221220201800 Other Expenditure		75498.80	64698.80	
	1 10th Finance Commission		11575.00	11275.00	
	2 Installation of hand pumps construction of boundary walls and latrines in school.		1711.00	1711.00	
	3 Education for all (W.B.) Phase-I		32150.00	25650.00	
	4 Education for all (W.B.) Phase-II		30000.00	26000.00	
	5 Establishment of monitoring all in Education deptt. Of Secretariat level.		62.80	62.80	
	6 Border Area Development Programme - Junior Basic School/Senior Basic School				
	C- New Schemes of Annual Plan 2000-2001 and onwards		7579.73	7278.73	
	221220201102 Assistance to non-Govt. Primary School		287.73	287.73	
	1 Establishment of mixed Junior Basic Schools in Ambedkar Gram under SCP		287.73	287.73	
	221220201104 Inspection		230.00	1.00	
	1 Establishment of office Block Education Office and Sub-dy. Inspector of Schools.		225.00		
	2 Establishment of Audit Unit in newly created Distts.		5.00	1.00	
	221220201053 Building		1770.00	1770.00	
	1 Grant for construction of additional class room in senior basic school		1770.00	1770.00	
	221220201107 Teachers Training		250.00	220.00	
	1 Establishment of Block resource centre		5.00		
	2 Establishment of school complex		230.00	220.00	
	3 Establishment of central resource centre in Pauri/Kumaon		15.00		

(Financial In Lakh Rs.)

1997-98

1998-99

Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
2.58			3.50			6.95	2.75		3.99		
20766.14	17605.54		20479.28	18179.28		24743.94	19255.94		22102.86	19039.86	
2503.60	2418.00		3004.28	3004.28		3586.00	3386.00		3176.15	3176.15	
2250.00	9800.00		11800.00	9800.00		12250.00	9187.00		11514.50	9187.00	
6000.00	5375.00		5675.00	5375.00		8900.00	6675.00		7410.50	6675.00	
12.54	12.54					7.94	7.94		1.71	1.71	
825.26	732.26		1650.90	1650.90		2327.82	2327.81		1165.00	1165.00	
232.26	232.26		732.75	732.75		165.00	165.00		165.00	165.00	
232.26	232.26		732.75	732.75		165.00	165.00		165.00	165.00	
45.00											
45.00											
6.00						0.01	0.01				
1.00											
2.00											
3.00						0.01	0.01				

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capital Content in total Expend
1	2	19	20	21	22	23	24
	3 Grant for expansion of the girls education in rural areas and incentive grant in form of free text books to girls.	3.15			3.99		
	221220201800 Other Expenditure	31841.00	26210.00		31222.28	25922.28	
	1 10th Finance Commission	2740.00	2590.00		2822.28	2822.28	
	2 Installation of hand pumps construction of boundary walls and latrines in school.						
	3 Education for all (W.B.) Phase-I	12000.00	9600.00		15000.00	9600.00	
	4 Education for all (W.B.) Phase-II	17000.00	14000.00		13500.00	13500.00	
	5 Establishment of monitoring all in Education deptt. Of Secretariat level.						
	6 Border Area Development Programme - Junior Basic School/Senior Basic School	101.00	20.00				
	C- New Schemes of Annual Plan 2000-2001 and onwards	1814.51	1810.00		1727.50	1727.50	
	221220201102 Assistance to non-Govt. Primary School	165.00	165.00		82.50	82.50	
	1 Establishment of mixed Junior Basic Schools in Ambedkar Gram under SCP	165.00	165.00		82.50	82.50	
	221220201104 Inspection						
	1 Establishment of office Block Education Office and Sub-dy. Inspector of Schools.						
	2 Establishment of Audit Unit in newly created Distts.						
	221220201053 Building	1.98					
	1 Grant for construction of additional class room in senior basic school	1.98					
	221220201107 Teachers Training						
	1 Establishment of Block resource centre						
	2 Establishment of school complex						
	3 Establishment of central resource centre in Pauri/Kumaon						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
3.99			Student	25800					
5025.99	5025.99								
25.99	25.99		SBS Schools	701 13640	235	231	185		
2500.00	2500.00		JBS	876					
2500.00	2500.00		SBS	364					
6044.00	5783.00								
330.00	330.00								
330.00	330.00		Schools	400	401				
			Schools	1770					

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capit Cont in to Outl
1	2	3	4	5	
221220201800	Other Expenditure		5042.00	5000.00	
	1 Orgnisation of Basic Shiksha Parisad.		42.00		
	2 District Primary Education Programme		5000.00	5000.00	
	3 Construction of boundary walls in Senior Basic Schools (D.S.)				
	4 Establishment of Bharat Scout and Guide at shetla khet				
	TOTAL-ELEMENTARY EDUCATION		129330.00	114330.00	1000.00
	DISTRICT PLAN		50542.20	46342.20	
221220206 GENERAL (S.C.E.R.T.)					
	A-2 Critical on-going schemes as on 31.3.2000		444.68	444.68	
221220206001	Direction and Administration		194.68	194.68	
	1 Reorganisation of State Council of Educational Research and Training (S.C.E.R.T.).		194.68	194.68	
	2 Strengthening of State Institute of Educational Technology				
221220206200	Training		155.00	155.00	
	1 Special orientation Trg. of Primary School Trg (SOPT)		155.00	155.00	
221220206800	Other Expenditure		95.00	95.00	
	1 Establishment of Science Kids Workshops.		70.00	70.00	
	2 Research, Survey and Evaluation.		20.00	20.00	
	3 Supply of printing for Nationalised Text Books.		5.00	5.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
542.00	500.00		918.15	918.15		2162.81	2162.80		1000.00	1000.00	
42.00											
500.00	500.00		918.15	918.15		2160.00	2160.00		1000.00	1000.00	
						2.80	2.80				
						0.01					
7274.00	23174.00	149.39	30533.76	26324.78	152.39	37969.00	29769.00	189.29	29929.22	26025.05	
5813.01	4788.01		5761.52	4445.54		7255.15	5316.15		4835.05	4139.14	
98.68	98.68		116.50	116.50		108.49	108.49		23.93	23.93	
30.68	30.68		49.50	49.50		51.48	51.48				
30.68	30.68		49.50	49.50		51.47	51.47				
						0.01	0.01				
53.00	53.00		52.00	52.00		52.00	52.00		20.75	20.75	
53.00	53.00		52.00	52.00		52.00	52.00		20.75	20.75	
15.00	15.00		15.00	15.00		5.01	5.01		3.18	3.18	
10.00	10.00		10.00	10.00		0.01	0.01				
4.00	4.00		4.00	4.00		4.00	4.00		2.18	2.18	
1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00	

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expenditure
1	2	19	20	21	22	23	24
221220201800	Other Expenditure	1647.53	1645.00		1645.00	1645.00	
	1 Organisation of Basic Shiksha Parisad.						
	2 District Primary Education Programme	1645.00	1645.00		1645.00	1645.00	
	3 Construction of boundary walls in Senior Basic Schools (D.S.)						
	4 Establishment of Bharat Scout and Guide at shetla khet	2.53					
	TOTAL-ELEMENTARY EDUCATION	45677.00	37096.00	170.68	40741.03	34397.15	
	DISTRICT PLAN	7246.66	5038.19		5366.87	4422.99	
221220206 GENERAL (S.C.E.R.T.)							
	A-2 Critical on-going schemes as on 31.3.2000	57.01	57.01		29.70	29.70	
221220206001	Direction and Administration						
	1 Reorganisation of State Council of Educational Research and Training (S.C.E.R.T.).						
	2 Strengthening of State Institute of Educational Technology						
221220206200	Training	52.00	52.00		26.00	26.00	
	1 Special orientation Trg. of Primary School Trg (SOPT)	52.00	52.00		26.00	26.00	
221220206800	Other Expenditure	5.01	5.01		3.70	3.70	
	1 Establishment of Science Kids Workshops.	0.01	0.01				
	2 Research, Survey and Evaluation.	4.00	4.00		2.70	2.70	
	3 Supply of printing for Nationalised Text Books.	1.00	1.00		1.00	1.00	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
5714.00	5453.00								
2080.00	2080.00		JBS	3341					
3634.00	3373.00								
19750.12	18505.12	214.11							
6338.41	4764.12								
57.00	57.00								
52.00	52.00								
52.00	52.00								
5.00	5.00								
4.00	4.00								
1.00	1.00								

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conten in tota Outla
1	2	3	4	5	6
	C- New Schemes of Annual Plan 2000-2001 and onwards		125.32	125.32	
	002 Training		90.86	90.86	
	1 Establishment of Language Lab in english language teaching institute.		16.06	16.06	
	2 In Service training programme for the Upper Primary School Teaching		18.20	18.20	
	3 In Service training programme for the Sec. school teaching.		56.60	56.60	
	800 Other Expenditure		34.46	34.46	
	1 Establishment of National talent search cell		7.26	7.26	
	2 Printing of text book on MLL		20.00	20.00	
	3 Espansion of guidance and psychological services.		7.20	7.20	
	4 Goint GOI-UN System.				
	5 Reorganisation of State Council of Educational Research and Training (S.C.E.R.T.)				
	TOTAL - S.C.E.R.T.		570.00	570.00	
	TOTAL- ELEMENTARY EDUCATION (Including S.C.E.R.T)		129900.00	114900.00	1000.00
	DISTRICT PLAN		50542.20	46342.20	
	SECONDARY EDUCATION				
	A-2 Critical on-going schemes as on 31.3.2000		19428.27	11887.27	7668.05
	221220202001 Direction and Administration		15.00	15.00	
	1 Strengthening of Directorate of Secodryy Education and establish- ment of legal cell		15.00	15.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
15.32	15.32		11.32	11.32		5.51	5.51		1.50	1.50	
10.06	10.06		10.06	10.06		1.50	1.50		1.50	1.50	
10.06	10.06		10.06	10.06		1.50	1.50		1.50	1.50	
5.26	5.26		1.26	1.26		4.01	4.01				
1.26	1.26		1.26	1.26		0.01	0.01				
4.00	4.00					4.00	4.00				
114.00	114.00		127.82	127.82		114.00	114.00		25.43	25.43	
27388.00	23288.00	149.39	30661.58	26452.60	152.39	38083.00	29883.00	189.29	29954.65	26050.48	
5813.01	4788.01		5761.52	4445.54		7255.15	5316.15		4835.05	4139.14	
3992.70	2542.70	1805.34	4971.96	2883.30	1611.83	5469.63	3781.28	2417.61	3994.01	2928.90	830.96
5.55	5.55		3.00	3.00		32.23	32.23		25.24	25.24	
5.55	5.55		3.00	3.00		32.23	32.23		25.24	25.24	

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capita Content in tota Expend
1	2	19	20	21	22	23	24
	C- New Schemes of Annual Plan 2000-2001 and onwards	56.99	56.99		1.50	1.50	
	002 Training	1.50	1.50		1.50	1.50	
	1 Establishment of Language Lab in english language teaching institute.	1.50	1.50		1.50	1.50	
	2 In Service training programme for the Upper Primary School Teaching						
	3 In Service training programme for the Sec. school teaching.						
	800 Other Expenditure	55.49	55.49				
	1 Establishment of National talent search cell						
	2 Printing of text book on MLL						
	3 Espansion of guidance and psychological services.						
	4 Goint GOI-UN System.	20.00	20.00				
	5 Reorganisation of State Council of Educational Research and Training (S.C.E.R.T.)	35.49	35.49				
	TOTAL - S.C.E.R.T.	114.00	114.00		31.20	31.20	
	TOTAL- ELEMENTARY EDUCATION (Including S.C.E.R.T)	45791.00	37210.00	170.68	40772.23	34428.35	
	DISTRICT PLAN	7246.66	5038.19		5366.87	4422.99	
SECONDARY EDUCATION							
	A-2 Critical on-going schemes as on 31.3.2000	6718.04	5076.14	2827.16	5151.96	3352.23	933.29
	221220202001 Direction and Administration						
	1 Strengthening of Directorate of Secondry Education and establish- ment of legal cell						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1.00	1.00								
1.00	1.00								
1.00	1.00								
58.00	58.00								
19808.12	18563.12	214.11							
6338.41	4764.12								
6816.33	4826.98	2576.48							

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
221220202052	Equipments		50.40	50.00	
	1 Provision of buses in Government Girls Higher Secondary School(D.S.)		50.00	50.00	
	2 Provision of electric fans in Government Institutions and offices		0.40		
221220202053	Buildings		7680.13	4225.00	7652.40
	1 Construction of Science laboratories in Government Higher Secondary School (D.S.)		3402.73	1500.00	3375.00
	2 Construction,extension electrification and special repair of buildings of Government Higher Secondary (D.S.)		3750.00	2500.00	3750.00
	3 Construction of edu- cational office complexes and residential quarters for regional and district level		205.00	125.00	205.00
	4 Construction of hostels for teachers of Government Girls Higher Secondary Schools		184.90		184.90
	5 Purchase of building/ land for construction of Government Higher Secondary Schools		37.50		37.50
	6 Construction of building or week building of Govt. Inter college/ High school				
	7 Construction of building of District Inspector of schools & offices (D.S.)		100.00	100.00	100.00
221220202101	Inspections		220.00	210.00	
	1 Creation of the office of the Distt Inspector of Schools in newly created Distt. Region		160.00	160.00	
	2 Establishment of Audit units in newly created districts		50.00	50.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
31.39	31.29					26.00	26.00				
31.29	31.29					26.00	26.00				
0.10											
1789.69	1082.82	1789.69	1143.70	912.07	1143.70	2030.33	1788.33	2028.48	489.79	97.76	130.96
355.82	23.43	355.82	22.50	22.50	22.50	73.77	73.77	73.77	27.05	23.45	27.05
1246.39	996.39	1246.39	1121.20	889.57	1121.20	1792.96	1550.96	1791.11	71.60	42.00	71.60
100.00	20.00	100.00				128.80	128.80	128.80			
36.98		36.98									
7.50		7.50									
									358.83		
43.00	43.00	43.00				34.80	34.80	34.80	32.31	32.31	32.31
87.54	85.54		105.74	105.74		103.39	103.39		89.39	85.19	
73.55	73.55		93.75	93.75		90.85	90.85		76.85	72.65	
11.99	11.99		11.99	11.99		12.54	12.54		12.54	12.54	

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Cont in to Expe
1	2	19	20	21	22	23	
221220202052	Equipments	36.40	36.40				
	1 Provision of buses in Government Girls Higher Secondary School(D.S.)	36.40	36.40				
	2 Provision of electric fans in Government Institutions and offices						
221220202053	Buildings	2302.50	2282.50	2302.50	494.90	299.49	413.1
	1 Construction of Science laboratories in Government Higher Secondary School (D.S.)	241.98	241.98	241.98	90.15	67.00	90.1
	2 Construction,extension electrification and special repair of buildings of Government Higher Secondary (D.S.)	1989.01	1969.01	1989.01	360.26	188.00	278.4
	3 Construction of edu- cational office complexes and residential quarters for regional and district level	64.74	64.74	64.74	44.49	44.49	44.4
	4 Construction of hostels for teachers of Government Girls Higher Secondary Schools						
	5 Purchase of building/ land for construction of Government Higher Secondary Schools						
	6 Construction of building or week building of Govt. Inter college/ High school						
	7 Construction of building of District Inspector of schools & offices (D.S.)	6.77	6.77	6.77			
221220202101	Inspections	79.38	79.38		79.38	79.38	
	1 Creation of the office of the Distt Inspector of Schools in newly created Distt. Region	79.38	79.38		79.38	79.38	
	2 Establishment of Audit units in newly created districts						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
11.25	11.25								
11.25	11.25		No.	5	4		4		
2076.49	1797.25	2076.48							
77.20	77.20	77.20	Labs(No.)	165	6	7	53		
1937.03	1657.79	1937.02	Building (No.)	35	27	5			
62.26	62.26	62.26	(No.)	2	2	Building 5			
			(No.)	5	1				
			No.				1		
104.29	85.60								
104.29	85.60								

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in tot Outl
1	2	3	4	5	
	3 Purchages of Jeep for DDR/RIGS Office		10.00		
221220202109	Government Secondary Schools		5433.02	2579.40	
	1 Upgrading of Govt. senior school to high school standard and opening of new Government high school		781.66	100.00	
	2 Upgrading of Govt. Higher Secondary School to inter standard (D.S.)		1346.68	846.00	
	3 Opening of additional section and introduction of new subject in Government Higher Secondary Schools (D.S.)		500.00	100.00	
	4 Opening of Government girls high schools at Block level and upgrading of Government girls junior high school(D.S.)		735.00	735.00	
	5 Opening of Government girls higher secondary school and upgrading of Government girls junior high schools to high schools standard in unserved areas. (DS)		1334.68	63.40	
	6 Opening of Government high schools in Unserved areas and upgradation of Govt. JUnior High Schools		735.00	735.00	
22212202110	Assistance To Non Govern- Ment Secondary Schools		1391.00	459.00	
	1 Grant to aided Higher Secondary Schools for additional enrolment with sanitary and water facil- ities(D.S.)		30.00	30.00	
	2 Development of librari es of aided higher second ary schools (D.S.)		77.50	75.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
2.00											
820.61	390.15		1548.79	77.18		1946.87	744.49		886.48	223.19	
34.55			881.62			780.71			308.81		
141.76	105.76		562.59	51.08		646.07	305.20		405.98	77.50	
85.58	33.67		82.72	4.24		111.78	30.98		35.94	9.94	
187.32	187.32					206.38	206.38		50.69	50.69	
371.40	63.40		21.86	21.86		201.93	201.93		85.06	85.06	
289.87	97.42		1114.86	1024.29		408.03	199.23		1443.48	1443.00	
1.45						0.50			0.48		

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost}	1999-2000				
		Approved Outlay			Anticipated Expenditure	
		Total	of which plans	Capital Content in total Outlay	Total	of which plans
1	2	19	20	21	22	23
	3 Purchages of Jeep for DDR/RIGS Office					
221220202109	Government Secondary Schools	2494.19	924.75		1941.26	383.26
	1 Upgrading of Govt. senior school to high school standard and opening of new Government high school					
	2 Upgrading of Govt. Higher Secondary School to inter standard (D.S.)	1361.13	324.36		842.51	140.25
	3 Opening of additional section and introduction of new subject in Government Higher Secondary Schools (D.S.)	98.31	27.81		49.14	10.03
	4 Opening of Government girls high schools at Block level and upgrading of Government girls junior high school(D.S.)	294.87	294.87		114.88	114.88
	5 Opening of Government girls higher secondary school and upgrading of Government girls junior high schools to high schools standard in unserved areas. (DS)	277.71	277.71		118.10	118.10
	6 Opening of Government high schools in Unserved areas and upgradation of Govt. JUnior High Schools	462.17			816.63	
22212202110	Assistance To Non Govern- Ment Secondary Schools	909.61	881.81		2025.13	2007.00
	1 Grant to aided Higher Secondary Schools for additional enrolment with sanitary and water facil- ities(D.S.)					
	2 Development of librari es of aided higher second ary schools (D.S.)					

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
2526.63	989.96								
345.87	104.98		No.	25	5				
1563.17	444.15		No.	5	11	26	10		
162.24	85.48	No.		21	20	10			
168.83	168.83		No.	25	1	19	15		
186.52	186.52		No.	47	47	7	10		
100.00			No.	25					
1319.36	1201.50								
			No.	30					

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Capit Cont in t Out
			Total	of which plains	
1	2	3	4	5	
	3 Grant to aided Higher Secondary School for recognition of science at High School standard and for science equipments at Inter level.		8.80		
	4 Special facilities for girls studying in boys Higher Secondary Schools in rural areas.(D.S.)		103.00	100.00	
	5 Incentive grant to aided Higher Secondary Schools for all round excellence		30.00	25.00	
	6 Grant for construction additional class-rooms to minimises the pressure of enrolment for recognized Higher Secondary Schools. (DS)		125.00	125.00	
	7 Efficiency grant to aided Higher Secondary Schools.		4.00	4.00	
	8 Creation of the posts of science/maths teachers in aided Higher Secondary Schools.		100.00	100.00	
	9 Creation of the posts in aided Higher Secondary Schools in connection with the recognition of additional subjects.		782.45		
	10 Non-recurring grant to aided Higher Secondary Schools for construction of buildings.		25.00		
	11 Grant-in-aid to unaided Higher Secondary Schools		105.25		
	221220202800 Other Expenditure		1805.82	1648.22	
	1 Reserve fund for petty and small work		95.75		
	2 Kachhamal and field visit under vocational education		200.00	200.00	
	3 Vocational cell in education Directorate		20.00	20.00	
	4 Honarariam to vocational teachers		350.00	350.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1.76											
71.05	70.45		71.05	70.45		145.45	144.85		60.00	60.00	
1.00			1.00			1.00					
22.97	22.97					54.38	54.38				
4.00	4.00										
136.48			87.57			206.70					
5.00			1.40								
46.16			953.84	953.84					1383.00	1383.00	
539.74	450.17		618.43	323.93	468.13	495.83	462.66	389.13	999.06	994.90	700.00
37.50			290.00		290.00	21.25					
7.40	7.40		5.42	5.42					5.82	5.82	
140.38	140.38		140.38	140.38							

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expenditure
1	2	19	20	21	22	23	24
	3 Grant to aided Higher Secondary School for recognition of science at High School standard and for science equipments at Inter level.						
	4 Special facilities for girls studying in boys Higher Secondary Schools in rural areas.(D.S.)	209.48	208.88		0.60		
	5 Incentive grant to aided Higher Secondary Schools for all round excellence	1.01	0.01				
	6 Grant for construction additional class-rooms to minimises the pressure of enrolment for recognized Higher Secondary Schools. (DS)		171.17				
	7 Efficiency grant to aided Higher Secondary Schools.	1.00					
	8 Creation of the posts of science/maths teachers in aided Higher Secondary Schools.						
	9 Creation of the posts in aided Higher Secondary Schools in connection with the recognition of additional subjects.	196.37			17.53		
	10 Non-recurring grant to aided Higher Secondary Schools for construction of buildings.						
	11 Grant-in-aid to unaided Higher Secondary Schools	501.75	501.75		2007.00	2007.00	
	221220202800 Other Expenditure	524.66	500.00	524.66	528.19	500.00	520.00
	1 Reserve fund for petty and small work	20.00		20.00	20.00		20.00
	2 Kachhamal and field visit under vocational education						
	3 Vocational cell in education Directorate						
	4 Honararium to vocational teachers						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
115.70	100.70		No.	105	71	100			
1.43									
90.95	90.95								
1.43									
100.00									
			No.	25	5				
1009.85	1009.85		No.			71			
684.84	649.85	500.00							
20.00			No.	30	30				
7.35	7.35								
142.50	142.50								

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Capit Conte in tot Outl
			Total	of which plans	
1	2	3	4	5	
	5 Incomplete constructed of GGIC Inter College		993.22	993.22	
	6 Vocational cell in distt Level				
	7 Grant for purchase of furniture to mainpuri				
	8 Provision for computer to office distt. inspector of school		75.00	75.00	
	9 Mathamatic shiksha parishad		10.00	10.00	
	10 Development of study and resource centre		11.85		
	11 Organisation of zonal office of high school and inter board		50.00		
	221220202001 Direction & Administration		50.00		
	1 Strengthening of A.D. (Hills) Gairsain, Chamoli and purchase of Computers		50.00		
	221220202002 Equipments		2.00		
	1 Provision of Equipment and Machienery for Govt. Higher Secondary Schools		2.00		
	221220202109 Government Secondary Schools		70.00	70.00	
	1 Opening of Govt. Higher secondary schools in unserved areas if the land and building is provided by the local communities according to the norms (SS/DS)		20.00	20.00	
	2 Double shift scheme in Govt. higher secondary school		50.00	50.00	
	20202110 Assistant to Non-Governments Secondary School		1990.00	1990.00	
	1 Grant to opening of girls high school by the Private Management in unserved areas		1990.00	1990.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
226.65	226.65		178.13	178.13	178.13	389.13	389.13	389.13	243.47	243.47	
									700.00	700.00	700.00
73.92	73.92					73.53	73.53		45.61	45.61	
1.82	1.82										
2.07											
50.00			4.50			11.92			4.16		
10.00											
10.00											
0.40											
0.40											
33.11	33.11		46.09	46.09		49.95	49.95		53.19	53.19	
6.10	6.10		0.36	0.36		42.95	42.95		5.00	5.00	
27.01	27.01		45.73	45.73		7.00	7.00		48.19	48.19	
351.00	351.00		370.00	370.00		375.00	375.00				
351.00	351.00		370.00	370.00		375.00	375.00				

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Cap Cont in to Expe
1	2	19	20	21	22	23	
	5 Incomplete constructed of GGIC Inter College						
	6 Vocational cell in distt Level	500.00	500.00	500.00	500.00	500.00	500.00
	7 Grant for purchase of furniture to mainpuri						
	8 Provision for computer to office distt. inspector of school						
	9 Mathamatic shiksha parishad						
	10 Development of study and resource centre						
	11 Organisation of zonal office of high school and inter board	4.66		4.66	8.19		
	221220202001 Direction & Administration						
	1 Strengthening of A.D. (Hills) Gairsain, Chamoli and purchase of Computers						
	221220202002 Equipments						
	1 Provision of Equipment and Machienery for Govt. Higher Secondary Schools						
	221220202109 Government Secondary Schools	102.76	102.76		77.56	77.56	
	1 Opening of Govt. Higher secondary schools in unserved areas if the land and building is provided by the local communities according to the norms (SS/DS)	35.08	35.08		3.72	3.72	
	2 Double shift scheme in Govt. higher secondary school	67.68	67.68		73.84	73.84	
	20202110 Assistant to Non-Governments Secondary School	263.00	263.00				
	1 Grant to opening of girls high school by the Private Management in unserved areas	263.00	263.00				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
500.00	500.00	500.00							

0.19

14.80

85.81 85.81

12.50 12.50 School (No.)

73.31 73.31

Schools (No.) 199 40 80

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in tot Outl
1	2	3	4	5	
221220205 LANGUAGE DEVELOPMENT					
221220205800	Other Expenditure		15.65	15.65	15.6
	1 Construction, extension and repair of building of Sanskrit Pathsalas.(D.S.)		15.65	15.65	15.6
221220205103	Sanskrit Education		39.00	30.00	
	1 Development grant to Sanskrit Pathshala		39.00	30.00	
YOUTH WELFARE PROGRAMME					
221220400102	Youth Welfare Programme for Student (Education Department)		178.25	150.00	
	1 Promotion of sports youth welfare and other educational activities at secondary stage(D.S.)		116.50	100.00	
	2 Development of scouting at secondary stage(D.S.)		50.00	50.00	
	3 Grant for championship to talented players at Distt./Regional and State level		2.70		
	4 Know your State and Country		6.55		
	5 Scholarship to talented players		2.50		
	6 Grant National Cadet Corps				
PUBLIC LIBRARIES					
221220500105	Public Libraries		488.00	445.00	
	1 Grant to library science training centre (D.S)		1.00		
	2 On-recurring grant to public libraries(D.S.)		80.00	75.00	
	3 Establishment and development of government district libraries(D.S.)		307.00	270.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
15.65	15.65	15.65									
15.65	15.65	15.65									
0.65			0.35			1.00					
0.65			0.35			1.00					
8.50			8.31	8.31					6.43	6.43	
3.50											
4.50											
0.50											
			8.31	8.31					6.43	6.43	
9.00			12.69	12.69		1.00			0.95		
0.20						0.20			0.19		
1.00			12.69	12.69		0.80			0.76		
7.80											

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in tot Expen
1	2	19	20	21	22	23	24
	221220205 LANGUAGE DEVELOPMENT						
	221220205800 Other Expenditure						
	1 Construction, extension and repair of building of Sanskrit Pathsalas.(D.S.)						
	221220205103 Sanskrit Education						
	1 Development grant to Sanskrit Pathshala						
	YOUTH WELFARE PROGRAMME						
	221220400102 Youth Welfare Programme for Student (Education Department)	5.54	5.54		5.54	5.54	
	1 Promotion of sports youth welfare and other educational activities at secondary stage(D.S.)						
	2 Development of scouting at secondary stage(D.S.)						
	3 Grant for championship to talented players at Distt./Regional and State level						
	4 Know your State and Country						
	5 Scholarship to talented players						
	6 Grant National Cadet Corps	5.54	5.54		5.54	5.54	
	PUBLIC LIBRARIES						
	221220500105 Public Libraries						
	1 Grant to library science training centre (D.S)						
	2 On-recurring grant to public libraries(D.S.)						
	3 Establishment and development of government district libraries(D.S.)						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34

1.14

1.14

5.76

5.76

5.76

5.76

0.76

0.76

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Capit Conte in to Outl
			Total	of which plans	
1	4 Establishment and development of government district branch libraries of building Construction of Govt. Distt. Libraries (D.S)	3	4 100.00	5 100.00	
	C- New Schemes of Annual Plan 2000-2001 and onwards		671.73	612.73	
	1 Establishment of hostel in Govt. girls higher secondary school		594.00	585.00	
	2 Organisation of Zonal offices higher secondary schools		50.00		
	3 Opening of GHS school Muradabad, Saharanpur, Ambedkarnagar, Mainpuri Banda, Bijnor, Sravasti, Farrukhabad and Aligarh		17.73	17.73	
	4 Non-recurring grant to baidik girls inter college, soroo Muzaffarnagar		10.00	10.00	
	5 Provision of Computers in the office of Joint Director and DIOS				
	6 Establishment of GGHC in Ambehta of district Saharanpur				
	7 Provinciatisation of Vivekanand High School, Kundipura, Bijnor, and Smt. Gayatri Devi high school gorai, Aligarh				
	8 Provision for maintenance and up keep of Govt. High School Buildings				
	9 Grant to Raja Ram Mohan Roy Library, Calcutta				
	10 Computer education scheme in Govt. High Schools				
	11 Non-Recurring grant to Pvt. Management for opening girls schools in Unserved blocks				
	12 Construction of non-residential buildings of govt. girls inter college, Pant nagar				
	13A Construction of building in Govt. H.S.School and Govt. high school of which have no building/old/damaged building				
	13 Correspondance Course scheme in Govt. secondary schools.				
	14 Provision of honorarium for science/ maths teachers under 10-year educational scheme (govt./non-govt.)				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
77.73	27.73		23.79	23.79		2733.37	2519.72		2561.61	2555.61	
50.00											
17.73	17.73		8.79	8.79		74.86	74.86		74.86	74.86	
10.00	10.00		10.00	10.00							
						37.20	37.20		37.20	37.20	
						1.66	1.66		1.66	1.66	
						11.00	11.00		11.00	11.00	
						650.00	650.00		650.00	650.00	
			5.00	5.00		45.00	45.00		45.00	45.00	
						550.00	550.00		550.00	550.00	
						1150.00	1150.00		1150.00	1150.00	
						213.65			6.00		
									25.00	25.00	

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capital Content in total Expend
1	2	19	20	21	22	23	24
	4 Establishment and development of government district branch libraries of building Construction of Govt. Distt. Libraries (D.S)						
	C- New Schemes of Annual Plan 2000-2001 and onwards	881.96	423.86	48.26	1944.33	1277.01	506.22
	1 Establishment of hostel in Govt. girls higher secondary school						
	2 Organisation of Zonal offices higher secondary schools						
	3 Openning of GHS school Muradabad, Saharanpur, Ambedkarnagar, Mainpuri Banda, Bijnor, Sravasti, Farrukhabad and Aligarh	83.68	83.68		81.68	81.68	
	4 Non-recurring grant to baidik girls inter college, soroo Muzaffarnagar						
	5 Provision of Computers in the office of Joint Director and DIOS	15.50	15.50		15.50	15.50	
	6 Establishment of GGHC in Ambehta of district Saharanpur						
	7 Provinciatisation of Vivekanand High School, Kundipura, Bijnor, and Smt. Gayatri Devi high school gorai, Aligarh	28.27	28.27		28.27	28.27	
	8 Provision for maintenance and up keep of Govt. High School Buildings				650.00	650.00	
	9 Grant to Raja Ram Mohan Roy Library, Calcutta	45.00	45.00		45.00	45.00	
	10 Computer education scheme in Govt. High Schools	416.84	20.00		239.60	19.60	
	11 Non-Recurring grant to Pvt. Management for opening girls schools in Unserved blocks	158.41	158.41		375.00	375.00	
	12 Construction of non-residential buildings of govt. girls inter college, Pant nagar	10.00		10.00	50.00		50.00
	13A Construction of building in Govt. H.S.School and Govt. high school of which have no building/old/damaged building	20.00		20.00	240.00		240.00
	13 Correspondance Course scheme in Govt. secondary schools.	13.00			1.09		
	14 Provision of honorarium for science/ maths teachers under 10-year educational scheme (govt./non-govt.)						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
2849.29	1296.64	211.32		1	2	3			
				No.	1	1			
99.84	99.84			No.		1			
0.01	0.01								
			No.				3		
585.00	585.00								
45.00	45.00								
660.01	0.01					100 Sch.			
500.00	121.00								
0.01									
0.01	0.01								
13.60									

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conten in tota Outlay
1	2	3	4	5	6
	15 Grant to U.P. Sainik School society				
	16 Construction of Regional office of Board of secondary education, Ramnagar, Nainital.				
	17 Construction of building of sainik school, Ghora Khal, Nainital				
	18 Provincialisation of Ram Darshni higher secondary school, Bhatasa, Farukhabad				
	19 Establishment of G.H.S. at district headquarter, Ghaziabad				
	20 Establishment of GGIC in Kalal Kheria, Agra				
	21 Provincialisation of Nagar Palika higher secondary school, Atrauli, Aligarh.				
	22 Construction of building of GGIC, Kalal Kheria, Agra				
	23 Construction of building to GGIC Charra Aturouly Atigarh				
	24 Grant to opening are girls high school/ inter by the Private Management in serbed area in Nyay Panchayat				
	25 Provincialisation of Non Govt. H.S. School to Kundipura Bijnor, Gorai-Aligarh, Farrukhabad Jokhara, Azamgarh, Muzaffarnagar				
	26 Construction of non residential building of Govt. Inter College Baracote Champawat				
	27 Maintenance of wall in GIV Ramnagar Nainital and Gairsain Chamoli				
	28 Construction of building of GGIC Joshi Madth				
	29 Construction of building of GGIC Loha Ghat Pethoragarh				
	30 Provision of computer and lab of GHS/GIC (boys and girls in each district Head Quarter				
	31 Eleventh Finance Commission				
	TOTAL : SECONDARY EDUCATION		20100.00	12500.00	7668.05
	DISTRICT PLAN		12214.73	6825.05	7235.05

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
									5.00	5.00	
									0.50	0.50	
									5.39	5.39	
4070.43	2570.43	1805.34	4995.75	2907.09	1611.83	8203.00	6301.00	2417.61	6555.62	5484.51	830.96
2076.43	1970.43	1169.08	1060.07	1060.07	1043.70	3454.15	3176.15	1899.68	362.15	359.58	

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Cont in to Expe
1	2	19	20	21	22	23	
15	Grant to U.P. Sainik School society						
16	Construction of Regional office of Board of secondary education, Ramnagar, Nainital.	18.26		18.26	50.00	50.00	
17	Construction of building of sainik school, Ghora Khal, Nainital						
18	Provincialisation of Ram Darshni higher secondary school, Bhatasa, Farukhabad						
19	Establishment of G.H.S. at district headquarter, Ghaziabad						
20	Establishment of GGIC in Kalal Kheria, Agra	11.00	11.00		1.90	1.90	
21	Provincialisation of Nagar Palika higher secondary school, Atrauli, Aligarh.	2.00	2.00		0.07	0.07	
22	Construction of building of GGIC, Kalal Kheria, Agra	60.00	60.00		59.99	59.99	
23	Construction of building to GGIC Charra Aturouly Aligarh						
24	Grant to opening are girls high school/ inter by the Private Management in serbed area in Nyay Panchayat						
25	Provincialisation of Non Govt. H.S. School to Kundipura Bijnor, Gorai-Aligarh, Farrukhabad Jokhara, Azamgarh, Muzaffarnagar						
26	Construction of non residential building of Govt. Inter College Baracote Champawat						
27	Maintenance of wall in GIV Ramnagar Nainital and Gairsain Chamoli						
28	Construction of building of GGIC Joshi Madth				47.50	47.50	
29	Construction of building of GGIC Loha Ghat Pethoragarh				58.73	58.73	
30	Provision of computer and lab of GHS/GIC (boys and girls in each district Head Quarter						
31	Eleventh Finance Commission						
	TOTAL : SECONDARY EDUCATION	7600.00	5500.00	2875.42	7096.29	4629.24	
	DISTRICT PLAN	4056.37	3921.78	2301.50	2166.92	2166.92	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
0.01	0.01								
100.00		100.00							
10.75	10.75								
61.28	61.28	61.28							
250.00	250.00								
123.73	123.73								
50.00		50.00							
0.02		0.02							
0.01		0.01							
0.01		0.01							
150.00									
200.00									
9665.62	6123.62	2787.80							
2623.62	2623.62	1654.02							

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Capital Outlay in tot
			Total	of which plains	
1	2	3	4	5	6
	221220204 ADULT EDUCATION				
	A-1 Schemes completed upto 1999-2000		1.25	1.25	
221220204001	Direction and Administration		1.25	1.25	
	1 Establishment of Adult Education Authority		1.25	1.25	
221220204800	Other expenditure				
	1 Scheme of jan shiksha nilyam (D.S.)				
	2 Grant for Organization of International Literacy year				
	A-2 Critical on-going schemes as on 31.3.2000		6998.75	6298.75	
221220204001	Direction and Administration				
	1 Strengthening of administrative machinery for adult education of State level Directerate Regional and distt. level				
221220204200	Other Adult Education Programme		49.75	49.75	
	1 Establishment of State Training Unit under Directorate of Adult Education		49.75	49.75	
221220204200	Other Adult Education Programme		6949.00	6249.00	
	1 Total Literacy Campaign		6949.00	6249.00	
	TOTAL: ADULT EDUCATION		7000.00	6300.00	
	DISTRICT PLAN		7000.00	6300.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
			0.25	0.25		0.25	0.25		0.25	0.25	
			0.25	0.25		0.25	0.25		0.25	0.25	
			0.25	0.25		0.25	0.25		0.25	0.25	
1067.28	967.28		693.14	693.14		1099.75	999.75		113.43	113.43	
			8.76	8.76		6.75	6.75		7.83	7.83	
			8.76	8.76		6.75	6.75		7.83	7.83	
1067.28	967.28		684.38	684.38		1093.00	993.00		105.60	105.60	
1067.28	967.28		684.38	684.38		1093.00	993.00		105.60	105.60	
1067.28	967.28		693.39	693.39		1100.00	1000.00		113.68	113.68	
1067.28	967.28		684.38	684.38		35.63	25.63				

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capital Content in tot Expen
*1	2	19	20	21	22	23	24
221220204 ADULT EDUCATION							
A-1 Schemes completed upto 1999-2000		0.25	0.25		0.25	0.25	
221220204001	Direction and Administration	0.25	0.25		0.25	0.25	
1	Establishment of Adult Education Authority	0.25	0.25				
221220204800	Other expenditure						
1	Scheme of jan shiksha nilyam (D.S.)						
2	Grant for Organization of International Literacy year						
A-2 Critical on-going schemes as on 31.3.2000		899.75	799.75		332.19	332.19	
221220204001	Direction and Administration						
1	Strengthening of administrative machinery for adult education of State level Directorate Regional and distt. level						
221220204200	Other Adult Education Programme	0.14	0.14				
1	Establishment of State Training Unit under Directorate of Adult Education	0.14	0.14				
221220204200	Other Adult Education Programme	899.61	799.61		332.19	332.19	
1	Total Literacy Campaign	899.61	799.61		332.19	332.19	
TOTAL: ADULT EDUCATION		900.00	800.00		332.44	332.44	
DISTRICT PLAN							

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
501.00	500.00								
				150	17	9	34		
501.00	500.00								
501.00	500.00			150	17	9	34		

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capita Conte in tot Outla
1	2	3	4	5	6
UNIVERSITY & HIGHER EDUCATION					
	A-2 Critical on-going schemes as on 31.3.2000		16000.00	12500.00	7199.30
221220203001	Direction & Administration		11.25	11.25	
	1 Strengthening of Directorate of Higher Education		11.25	11.25	
	2 Establishment of Nodal officer in Hills				
221220203102	Assistance To Universities		5664.15	3781.65	
	1 Development Grant to Universities		3524.10	1641.60	
	2 Second Campus of Lucknow University		1750.00	1750.00	
	3 Development grant to Dr. B.R.Ambedkar University		0.05	0.05	
	4 Matching grant to universities against U.G.C. grant		350.00	350.00	
	5 H. N. Bahuguna University				
	6 Kumaun University				
	7 Institute of development studies in Lucknow University		40.00	40.00	
221220203103	Govt.colleges & Institutes		8510.20	6914.20	7199.30
	1 Opening of new Govt. Degree Colleges		712.50	471.80	
	2 Strengthening of exist- ing Govt.Degree Colleges		510.90	375.00	
	3 U.G.C.matching share & other developments of existing Govt.Colleges		75.00	50.00	
	4 Construction of build- ing of Govt.Degree Collges		4699.30	3517.40	4699.30
	5 Completion of in- complete buildings of Govt. Degree Colleges		2500.00	2500.00	2500.00
	6 Provision of Petty works in Govt.Colleges		12.50		

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
3350.00	2600.00	1507.56	4319.57	3406.13	2183.12	5790.00	5080.00	2620.89	3980.95	2034.53	1521.05
			20.03	20.03		7.10	7.10		53.03	19.09	
			20.03	20.03		7.10	7.10		53.03	19.09	
868.33	756.33		1515.06	1147.56		1170.19	913.07		1397.94	258.22	
440.32	328.32		1093.21	725.71		850.17	593.05		766.18	254.41	
350.00	350.00		400.00	400.00		300.00	300.00				
0.01	0.01					0.02	0.02				
70.00	70.00		7.80	7.80		20.00	20.00		3.81	3.81	
8.00	8.00		14.05	14.05					550.11	77.84	
1864.79	1245.09	1507.56	2640.32	2095.18	2183.12	3277.46	2827.68	2620.89	2397.15	1625.15	1521.05
144.75	96.61		186.40	95.39		294.98	263.84		398.52	297.87	
102.18	75.00	154.70	70.00	70.00		343.00	300.00		235.88	32.38	
15.00	10.00		14.20	10.00		14.75	10.00		238.85	238.85	
992.86	703.48	992.86	1804.69	1354.76	1618.09	2370.89	2003.84	2370.89	1182.84	717.84	1182.84
360.00	360.00	360.00	565.03	565.03	565.03	250.00	250.00	250.00	338.21	338.21	338.21
250.00						3.84			2.85		

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend
1	2	19	20	21	22	23	24
UNIVERSITY & HIGHER EDUCATION							
	A-2 Critical on-going schemes as on 31.3.2000	3800.00	3000.00	841.25	4010.61	2610.28	1570.96
221220203001	Direction & Administration				37.33		
	1 Strengthening of Directorate of Higher Education				37.33		
	2 Establishment of Nodal officer in Hills						
221220203102	Assistance To Universities	1377.67	1020.00		1190.93	675.93	
	1 Development Grant to Universities	1357.67	1000.00		1190.93	675.93	
	2 Second Campus of Lucknow University						
	3 Development grant to Dr. B.R.Ambedkar University						
	4 Matching grant to universities against U.G.C. grant	20.00	20.00				
	5 H. N. Bahuguna University						
	6 Kumaun University						
	7 Institute of development studies in Lucknow University						
221220203103	Govt.colleges & Institutes	1574.74	1141.25	841.25	2265.51	1418.27	1570.96
	1 Opening of new Govt. Degree Colleges	468.49	400.00		405.12	344.83	
	2 Strengthening of exist- ing Govt.Degree Colleges	155.00	100.00		282.08	99.04	
	3 U.G.C.matching share & other developments of existing Govt.Colleges	10.00			4.75		
	4 Construction of build- ing of Govt.Degree Collges	740.00	440.00	640.00	1275.49	678.93	1275.49
	5 Completion of in- complete buildings of Govt. Degree Colleges	201.25	201.25	201.25	295.47	295.47	295.47
	6 Provision of Petty works in Govt.Colleges				2.60		

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
3820.00	2539.00	1352.21							
37.67									
37.67									
1216.10	620.86								
1196.10	600.86								
20.00	20.00								
2123.36	1479.37	1352.21							
547.32	485.27		Colleges (No)	50	12	6	15	17	
216.48	84.10		Post (No)	200	46	32	19	60	43
4.75			..						
902.21	460.00	902.21							
450.00	450.00	450.00							
2.60									

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conten in tota Outlay
1	2	3	4	5	6
	7 Provisinalisation of Non-Govt. college to file on appeal before horible				
221220203104	Assistance To Non-govt. Colleges & Institutes		1317.50	1300.00	
	1 Grant to aided college for matching contribution against U.G.C.grants & other developments schemes		127.50	125.00	
	2 Maintanance grant for introduction of new faculties & subjects in Degree & P.G. Colleges		140.00	125.00	
	3 Grant to colleges for common rooms and lab.		50.00	50.00	
	4 Bringing Non-Aided Colleges on Grant-in-aid list				
	5 Implementation of Three Years Degree course		1000.00	1000.00	
	6 Grant to Non Govt. colleges (MEN AND WOMEN)				
	7 Establishment of non.Govt colleges in unserved areas				
221220203112	Institute Of Higher Learning		40.00	40.00	
	1 Grant to Acharya Ram Chandra Shukla Shodh Sansthan, Varanasi				
	2 Grant to U.P.Hindi Sansthan				
	3 Grant to Institute for Vedic research, Nimsar.		40.00	40.00	
221220203800	Other Expenditure		185.40	181.40	
	1 Establishment of coaching centre for compe- titive exam. for poor students other than mino- rities, SC/ST				
	2 Grant for participa- tion in confernces and seminar		75.00	75.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
517.50	500.00		74.02	74.02		1316.15	1313.81		31.68	31.68	
127.50	125.00		11.18	11.18		10.48	10.00				
140.00	125.00		2.00	2.00		2.86	1.00		1.00	1.00	
50.00	50.00		22.50	22.50					1.11	1.11	
200.00	200.00		38.34	38.34		120.00	120.00		4.88	4.88	
						182.81	182.81		24.69	24.69	
						1000.00	1000.00				
8.00	8.00		8.00	8.00							
8.00	8.00		8.00	8.00							
37.08	36.28		15.87	15.07		0.77	0.01		38.46	37.70	
15.00	15.00		1.50	1.50							

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capit Conten in tot Expen
1	2	19	20	21	22	23	24
	7 Provisinalisation of Non-Govt. college to file on appeal before horible						
221220203104	Assistance To Non-govt. Colleges & Institutes	808.08	800.00		392.58	392.58	
	1 Grant to aided college for matching contribution against U.G.C.gran's & other developments schemes	5.23			3.86	3.86	
	2 Maintanance grant for introduction of new faculties & subjects in Degree & P.G. Colleges	2.85					
	3 Grant to colleges for common rooms and lab.						
	4 Bringing Non-Aided Colleges on Grant-in-aid list						
	5 Implementation of Three Years Degree course						
	6 Grant to Non Govt. colleges (MEN AND WOMEN)	200.00	200.00		188.72	188.72	
	7 Establishment of non.Govt colleges in unserved areas	600.00	600.00		200.00	200.00	
221220203112	Institute Of Higher Learning						
	1 Grant to Acharya Ram Chandra Shukla Shodh Sansthan, Varanasi						
	2 Grant to U.P.Hindi Sansthan						
	3 Grant to Institute for Vedic research, Nimsar.						
221220203800	Other Expenditure	0.76			0.76		
	1 Establishment of coaching centre for competitive exam. for poor students other than minorities, SC/ST						
	2 Grant for participation in confernces and seminar						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
403.35	400.02								
0.49	0.01								
2.86	0.01		Post (No.)	1500				1000	500
			college (No.)	30	6	24		12	12
			Posts No.	1320	366	576		200	178
200.00	200.00								
200.00	200.00		college (No.)	30			10	10	10
0.77									

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Cont. in total Outlay
1	2	3	4	5	
	3 Establishment of autonomous colleges				
	4 Grant for payment of rent to Regional Office Lucknow of Indira Gandhi Nation Open University		0.05	0.05	
	5 Provision for teaching through television				
	6 Development of research facilities		4.00		
	7 Incentive grant to colleges		12.50	12.50	
	8 Sanction of scholarship to the meritorious students by the State Govt.		13.85	13.85	
	9 Preliminary training campus for teacher and principal		2.50	2.50	
	10 Creation of Rovers Ranzers Group.		15.00	15.00	
	11 Nation Quiz Comptetion		2.50	2.50	
	12 Creation of expert Committee in higher education		10.00	10.00	
	13 National Scholarship				
	14 Establishment of State Council of Higher Education		50.00	50.00	
	221220400102 Youth Welfare Programme		271.50	271.50	
	1 Implementation of National Service Scheme		271.50	271.50	
	2 Student Welfare Scheme				
	TOTAL : UNIVERSITY & HIGHER EDUCATION		16000.00	12500.00	7199.30
	DISTRICT PLAN				
	BHASHA VIBHAG		100.00	100.00	
	TOTAL, GENERAL EDUCATION		173100.00	146300.00	15867.30
	DISTRICT PLAN		69756.93	59467.25	7235.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
0.01	0.01					0.01	0.01		37.20	37.20	
0.80			0.80			0.76			0.76		
2.50	2.50		2.50	2.50							
2.77	2.77		2.77	2.77							
0.50	0.50		0.50	0.50					0.50	0.50	
3.00	3.00		3.00	3.00							
0.50	0.50										
2.00	2.00										
10.00	10.00		4.80	4.80							
54.30	54.30		46.27	46.27		18.33	18.33		62.69	62.69	
54.30	54.30		46.27	46.27		18.33	18.33		61.83	61.83	
									0.86	0.86	
3350.00	2600.00	1507.56	4319.57	3406.13	2183.12	5790.00	5080.00	2620.89	3980.95	2034.53	1521.05
26.17	26.17					24.02	9.02				
25.00	25.00		26.74	26.74		63.00	63.00		25.00	25.00	
5900.71	29450.71	3462.29	40697.03	33485.95	3947.34	53239.00	42327.00	5227.79	40629.90	33708.20	2352.01
8982.89	7751.89	1169.08	7505.97	6189.99	1043.70	10768.95	8526.95	1899.68	5197.20	4498.72	

MAJOR HEAD OF DEVELOPMENT:221- EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2202- GENERAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capital Content in total Expenditure
1	2	19	20	21	22	23	24
	3 Establishment of autonomous colleges						
	4 Grant for payment of rent to Regional Office Lucknow of Indira Gandhi Nation Open University						
	5 Provision for teaching through television						
	6 Development of research facilities	0.76			0.76		
	7 Incentive grant to colleges						
	8 Sanction of scholarship to the meritorious students by the State Govt.						
	9 Preliminary training campus for teacher and principal						
	10 Creation of Rovers Ranzers Group.						
	11 Nation Quiz Comptetion						
	12 Creation of expert Committee in higher education						
	13 National Scholarship						
	14 Establishment of State Council of Higher Education						
221220400102	Youth Welfare Programme	38.75	38.75		123.50	123.50	
	1 Implementation of National Service Scheme	38.75	38.75		93.00	93.00	
	2 Student Welfare Scheme				30.50	30.50	
	TOTAL : UNIVERSITY & HIGHER EDUCATION	3800.00	3000.00	841.25	4010.61	2610.28	1570.9
	DISTRICT PLAN	15.00					
	BHASHA VIBHAG	62.09	62.09		13.47	13.47	
	TOTAL, GENERAL EDUCATION	58153.09	46572.09	3887.35	52225.04	42013.78	3010.4
	DISTRICT PLAN	11318.03	8959.97	2301.50	7533.79	6589.91	820.8

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
0.01									
0.76			College (No.)	15				10	5
			Camps No.	10	1	1	1	2	5
38.75	38.75								
38.75	38.75								
3820.00	2539.00	1352.21							
20.00	20.00								
33814.74	27745.74	4354.12							
8962.03	7387.74	1654.02							

MAJOR HEAD OF DEVELOPMENT:221 SOCIAL SERVICES
MINOR HEAD OF DEVELOPMENT:221.2203 TECHNICAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conten in tota Outlay
1	2	3	4	5	6
	A-1 Schemes completed upto 1999-2000		5580.00	5030.00	537.00
221220300103	Technical Schools				
	1 Reorganisation of State Training Schools				
221220300104	Assistance To Non-govt Technical Colleges & Institution				
	1 Birla institute of technology, Bhimtal,Nainital				
	2 Engineering college at Meerut				
	3 Engineering college at Bareilly				
	4 Instt. of Integral Tech Lucknow				
221220300105	Polytechnics		5580.00	5030.00	537.00
	1 N.R.I.P.T. Allahabad				
	2 Govt leather institute, Kanpur/Agra				
	3 Establishmet of four girls polytehcncis (Varanasi,Moradabad, Jhansi, Allahabad)				
	4 Establishment of Aryika Gyanmati Govt. Girls Poly Ayodhya (Faizabad)				
	5 Establishment of institute of electronics, Nainital				
	6 Aeronotical Training Institute, Lucknow				
	7 Strengthening of technical education(W.B.)		5580.00	5030.00	537.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
5580.00	5030.00	537.00	2522.72	2006.60	536.52	2600.00	2600.00	496.22	1904.97	1737.22	497.02

5580.00 5030.00 537.00 2522.72 2006.60 536.52 2600.00 2600.00 496.22 1904.97 1737.22 497.02

5580.00 5030.00 537.00 2522.72 2006.60 536.52 2600.00 2600.00 496.22 1904.97 1737.22 497.02

MAJOR HEAD OF DEVELOPMENT:221 SOCIAL SERVICES
MINOR HEAD OF DEVELOPMENT:221.2203 TECHNICAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Cont in to Expe
1	2	19	20	21	22	23	
A-1 Schemes completed upto 1999-2000							
221220300103	Technical Schools						
	1 Reorganisation of State Training Schools						
221220300104	Assistance To Non-govt Technical Colleges & Institution						
	1 Birla institute of technology, Bhimtal,Nainital						
	2.Engineering college at Meerut						
	3 Engineering college at Bareilly						
	4 Instt. of Integral Tech Lucknow						
221220300105	Polytechnics						
	1 N.R.I.P.T. Allahabad						
	2 Govt leather institute, Kanpur/Agra						
	3 Establishmet of four girls polytehcnics (Varanasi,Moradabad, Jhansi, Allahabad)						
	4 Establishment of Aryika Gyanmati Govt. Girls Poly Ayodhya (Faizabad)						
	5 Establishment of institute of electronics, Nainital						
	6 Aeronotical Training Institute, Lucknow						
	7 Strengthening of technical education(W.B.)						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
				Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
Total	of which plains	Capital Content in total Outlay	28	29	30	31	32	33	34

MAJOR HEAD OF DEVELOPMENT:221 SOCIAL SERVICES
MINOR HEAD OF DEVELOPMENT:221.2203 TECHNICAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in tot Outl
1	2	3	4	5	
	A-2 Critical on-going schemes as on 31.3.2000		7470.00	4970.00	3192.00
22122030001	Direction & Administration		39.00	4.00	25.00
	1 Directorate of technical education including regional offices		39.00	4.00	25.00
2212203003	Training		50.00	50.00	
	1 Institute of research development training		50.00	50.00	
221220300102	Assistance To Universities For Technical Education		432.00	432.00	
	1 Roorkee University including institute of paper technology		432.00	432.00	
221220300104	Assistance To Non-govt Technical Colleges & Institution		3440.00	2440.00	
	1 Madan Mohan Malviya Engineering College, Gorakhpur		202.00	202.00	
	2 Pant College of Engineering & Technology, Pantnagar		45.00	45.00	
	3 Motilal Nehru Regional Engineering College, Allahabad		194.00	194.00	
	4 Kamla Nehru Institute of Technology,Sultanpur		327.00	327.00	
	5 Hartcourt Butler Technological Institute,Kanpur		252.00	252.00	
	6 Institute of Engineering and Technology,Lucknow		710.00	710.00	
	7 Engineering college at Jhansi,Almora & Pauri		1710.00	710.00	
221220300105	Polytechnics		3309.00	1844.00	3167.00
	1 Girls polytechnic at Almora,Dehradun		35.00		35.00
	2 Strengthening construction of polytechnics (DS)		543.00	127.00	472.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
876.18	576.18	110.00	2513.32	1747.51	1094.37	1600.00	625.00	324.85	1709.39	545.90	245.70
50.00	50.00		68.25	68.25		65.00	65.00		79.99	79.99	
50.00	50.00		68.25	68.25		65.00	65.00		79.99	79.99	
560.00	310.00		1330.93	590.68		1264.85	329.85		1366.95	349.16	
20.00	20.00		39.37	39.37		15.00	15.00		20.00	20.00	
30.00	30.00		19.61	19.61	--	25.00	25.00	--	15.00	15.00	--
10.00	10.00		1.50	1.50	--	25.00	25.00	--	28.50	28.50	--
25.00	25.00		71.87	71.87	--	35.00	35.00	--	36.05	36.05	--
25.00	25.00		138.12	138.12	--	30.00	30.00	--	34.61	34.61	--
80.00	80.00		250.00	250.00	--	95.00	95.00	--	125.00	125.00	--
370.00	120.00		810.46	70.21	--	1039.85	104.85	--	1107.79	90.00	--
206.18	156.18	110.00	1103.61	1078.05	1094.37	238.15	198.15	292.85	222.45	76.75	205.70
									195.70	50.00	195.70
154.18	104.18	60.00	99.81	74.25	99.81	232.85	192.85	292.85	12.75	12.75	

MAJOR HEAD OF DEVELOPMENT:221 SOCIAL SERVICES
MINOR HEAD OF DEVELOPMENT:221.2203 TECHNICAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	A-2 Critical on-going schemes as on 31.3.2000	3515.00	2515.00	637.23	2104.99	959.22	340.00
221220300001	Direction & Administration						
	1 Directorate of technical education including regional offices						
2212203003	Training						
	1 Institute of research development training						
221220300102	Assistance To Universities For Technical Education	170.00	170.00		212.00	212.00	
	1 Roorkee University including institute of paper technology	170.00	170.00		212.00	212.00	
221220300104	Assistance To Non-govt Technical Colleges & Institution	957.00	154.77		1502.20	356.43	
	1 Madan Mohan Malviya Engineering College, Gorakhpur				20.00	20.00	
	2 Pant College of Engineering & Technology, Pantnagar				30.00	30.00	
	3 Motilal Nehru Regional Engineering College, Allahabad	64.77	64.77		30.00	30.00	
	4 Kamla Nehru Institute of Technology,Sultanpur				31.37	31.37	
	5 Hartcourt Butler Technological Institute,Kanpur				33.14	33.14	
	6 Institute of Engineering and Technology,Lucknow				125.00	125.00	
	7 Engineering college at Jhansi,Almora & Pauri	892.23	90.00		1232.69	86.92	
221220300105	Polytechnics	2348.00	2150.23	597.23	350.79	350.79	300.0
	1 Girls polytechnic at Almora,Dehradun						
	2 Strengthening construction of polytechnics (DS)	347.23	347.23	347.23	63.73	63.73	50.00

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1944.26	916.26	458.00							
140.00	140.00								
140.00	140.00		Intake capacity	415	385	399	375	365	
1123.00	255.00								
14.00	14.00		Intake capacity	230	236	264	243	225	
20.00	20.00		Intake capacity	171	217	251	254	255	
20.00	20.00		Intake capacity	309	326	373	203	359	
34.00	34.00		Intake capacity	167	165	196	154	140	
20.00	20.00		Intake capacity	327	308	386	385	330	
85.00	85.00		Intake capacity	150	204	271	240	210	
930.00	62.00		Intake capacity	217	268	357	370	395	
651.26	491.26	428.00	Intake capacity	9070	8085	8521	8007	9055	
7.00									
325.18	172.18	210.00							

MAJOR HEAD OF DEVELOPMENT:221 SOCIAL SERVICES
MINOR HEAD OF DEVELOPMENT:221.2203 TECHNICAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Cont in to Out
1	2	3	4	5	
	3 Equipment,new trade and student amenities (DS)		2.00	2.00	
	4 Establishment New Polytechnics (Badalpur, Kumar khera, Saharanpur, Allahabad, Faizabad Ambedkarnagar Chakia + Hill Instts.		2660.00	1660.00	2660.00
	5 Sustaining of Infrastructure of Directorate, regional office		63.00	50.00	
	6 Starting of New course in polytechnics		6.00	5.00	
	7 Strengthening of				
	8 Improvement of Technical Education for Women				
	9 Development of Engineering Institutions				
	10 Strengthening of Technical Education System Phase-III				
	11 A. I. T. H. Kanpur				
221220300108	Examination		4.00	4.00	
	1 Board of Technical Education		4.00	4.00	
221220300112	Engineering & Technical Colleges & Instituions		196.00	196.00	
	1 Govt Central Textile Institute, Kanpur		106.00	106.00	
	2 College of architecture Lucknow		90.00	90.00	
	C- New Schemes of Annual Plan 2000-2001 and onwards				
221220300105	Polytechnics				
	10New EAP Externally Aided Project				
	TOTAL, 221.2203: TEHCNICAL EDUCATION		13050.00	10000.00	3729.00
	DISTRICT PLAN		545.00	129.00	472.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
2.00	2.00		3.00	3.00		5.30	5.30				
50.00	50.00	50.00	1000.80	1000.80	994.56				14.00	14.00	10.00
60.00	60.00		10.53	10.53		32.00	32.00	32.00	40.00	40.00	40.00
30.00	30.00		10.00	10.00		20.00	20.00	20.00	25.00	25.00	25.00
30.00	30.00		0.53	0.53		12.00	12.00	12.00	15.00	15.00	15.00
6456.18	5606.18	647.00	5036.04	3754.11	1630.89	4200.00	3225.00	821.07	3614.36	2283.12	742.72
156.18	106.18	60.00	102.81	77.25	99.81	238.15	198.15	292.85	208.45	62.75	195.70

MAJOR HEAD OF DEVELOPMENT:221 SOCIAL SERVICES
MINOR HEAD OF DEVELOPMENT:221.2203 TECHNICAL EDUCATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Exper
1	2	19	20	21	22	23	24
	3 Equipment,new trade and student amenities (DS)	18.00	18.00				
	4 Establishment New Polytechnics (Badalpur, Kumar khera, Saharanpur, Allahabad, Faizabad Ambedkarnagar Chakia + Hill Instts.	397.77	200.00	250.00	250.00	250.00	250.00
	5 Sustaining of Infrastructure of Directorate, regional office						
	6 Starting of New course in polytechnics	30.00	30.00		0.40	0.40	
	7 Strengthening of						
	8 Improvement of Technical Education for Women	500.00	500.00				
	9 Development of Engineering Institutions	500.00	500.00				
	10 Strengthening of Technical Education System Phase-III	500.00	500.00				
	11 A. I. T. H. Kanpur	55.00	55.00		36.66	36.66	
221220300108	Examination						
	1 Board of Technical Education						
221220300112	Engineering & Technical Colleges & Instiuions	40.00	40.00	40.00	40.00	40.00	40.00
	1 Govt Central Textile Institute, Kanpur	25.00	25.00	25.00	25.00	25.00	25.00
	2 College of architecture Lucknow	15.00	15.00	15.00	15.00	15.00	15.00
	C- New Schemes of Annual Plan 2000-2001 and onwards						
221220300105	Polytechnics						
	10 New EAP Externally Aided Project						
	TOTAL, 221.2203: TEHCNICAL EDUCATION	3515.00	2515.00	637.23	2104.99	959.22	340.00
	DISTRICT PLAN	367.71	315.23	347.23	63.73	63.73	50.00

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
44.08	44.08								
218.00	218.00	218.00							
20.00	20.00								
37.00	37.00								
30.00	30.00	30.00							
20.00	20.00	20.00	Intake capacity	60	57	60	71	77	
10.00	10.00	10.00	Intake capacity	38	40	40	44	46	
1500.00	1500.00								
1500.00	1500.00								
1500.00	1500.00								
3444.26	2416.26	458.00							
369.26	216.26	210.00							

MINOR HEAD OF DEVELOPMENT:221-EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2204 SPORTS AND YOUTH SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conten in tota Outla
1	2	3	4	5	6
YOUTH WELFARE AND PRADESHIK VIKASH DAL					
A-1 Schemes completed upto 1999-2000					
221220400103	Pradeshik Vikash Dal				
	1 Financial Assistance and Encouragement of Yuvak and Mahila Mangal Dal (D.S.)				
	2 Vivekanand Youth Award				
	3 Youth Seminar/Workshop (D.S.)				
	4 Establishment And Construction of Youth Centre				
	5 Training of Youth Leader- Ship, Adventure and National Integration Camp(S.S.)				
	6 Development of Central Training Institution				
	7 Cultural Programme for Youth (D.S.)				
	8 Self Employment Training of Youth (D.S.)				
	9 Strengthening of PVD Valuntears (D.S.)				
	10 Social Service Works (D.S.)				
	11 Training & competition for talented wrestlers				
	12 Bussiness of India, China & Kailash Mansarovar Travelling				
	13 Development of Youth Hostel (SS)				
	14 Extension of Shastri and Kidvai Bhavan (SS)				
	A-2 Critical on-going schemes as on 31.3.2000		1016.00	800.00	85.68
221220400103	Youth Welfare and Pradeshik Vikash Dal		1016.00	800.00	85.68
	1 Rural Sports Competition (D.S.) Rural Sports Competition (S.S.)		394.60	303.60	

(Financial In Lakh Rs.)

1997-98

1998-99

Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18

27.64

7.00

27.64

7.00

2.00

5.00

27.64

234.00 194.00 28.56 182.65 179.26 664.00 525.00 143.78 121.78

234.00 194.00 28.56 182.65 179.26 664.00 525.00 143.78 121.78

77.72 60.72 52.50 52.50 159.08 159.08 54.13 54.13

MINOR HEAD OF DEVELOPMENT:221-EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2204 SPORTS AND YOUTH SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000				
		Approved Outlay			Anticipated Expenditure	
		Total	of which plans	Capital Content in total Outlay	Total	of which plans
1	2	19	20	21	22	23
	YOUTH WELFARE AND PRADESHIK VIKASH DAL					
	A-1 Schemes completed upto 1999-2000	1.60				
221220400103	Pradeshik Vikash Dal	1.60				
	1 Financial Assistance and Encouragement of Yuvak and Mahila Mangal Dal (D.S.)					
	2 Vivekanand Youth Award					
	3 Youth Seminar/Workshop (D.S.)					
	4 Establishment And Construction of Youth Centre					
	5 Training of Youth Leader- Ship, Adventure and National Inteegration Camp(S.S.)	1.60				
	6 Development of Central Training Institution					
	7 Cultural Programme for Youth (D.S.)					
	8 Self Employment Training of Youth (D.S.)					
	9 Strengthening of PVD Valuntears (D.S.)					
	10 Social Service Works (D.S.)					
	11 Training & competition for talented wrestlers					
	12 Bussiness of India, China & Kailash Mansarovar Travelling					
	13 Development of Youth Hostel (SS)					
	14 Extension of Shastri and Kidvai Bhavan (SS)					
	A-2 Critical on-going schemes as on 31.3.2000	685.51	537.11	50.00	108.18	108.18
221220400103	Youth Welfare and Pradeshik Vikash Dal	685.51	537.11	50.00	108.18	108.18
	1 Rural Sports Competition (D.S.) Rural Sports Competition (S.S.)	204.59	189.03		39.51	39.51

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34

321.73 320.73 39.00

321.73 320.73 39.00

104.39 104.39 No. 4900 889 886 1625 889

MINOR HEAD OF DEVELOPMENT:221-EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2204 SPORTS AND YOUTH SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	2 Construction of Rural Stadium Stadium cum Gymnasium (S.S/D.S.)		518.00	431.00	85.68
	a- Rural (SS)		381.42	294.42	
	b- Rural Vyamshala (SS/DS)		85.68	85.68	85.68
	c- Urban(DS)		50.90	50.90	
	3 Publicity of Youth Programme		2.50	2.50	
	4 Miscellaneous Expenditure (D.S.)		100.90	62.90	
	5 Purchase of Computer				
	6 Establishment of Divisional/New Created District (D.S.)				
	7 Youth festival				
	8 Construction of playground				
	TOTAL : YOUTH WELFARE AND PRADESHIK VIKAS DAL		1016.00	800.00	85.68
	DISTRICT PLAN		495.50	366.50	
	SPORTS				
	A-2 Critical on-going schemes as on 31.3.2000		5060.00	3955.00	2121.00
	22122040001 Direction and Administration Strengthening of district level offices		1000.00 1000.00	900.00 900.00	
	221220400104 Sports And Games		3036.64	2367.44	1205.14
	1 Coaching (DS)		570.00	535.00	
	2 Sports Hostel		260.00	205.80	
	3 Physiotherapy conditioning		16.50	16.50	
	4 Purchase of sports equipments and material		425.00	425.00	
	5 Organisation of different tournaments (DS)		560.00	500.00	
	6 Construction of Sports Stadium (DS)		1205.14	685.14	1205.14
	221220400800 Other Expenditure		1023.36	687.56	915.86
	1 Financial Assistance to Ex-sports man		7.50	7.50	
	2 Grants to games and sports and International games		20.00	20.00	
	3 Synthetic surface		20.00	20.00	20.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
38.20	120.20	28.56	113.68	113.68		441.13	306.57		83.05	61.05	
99.46	81.46		28.56	28.56		114.14	92.14		71.05	61.05	
28.56	28.56	28.56	77.52	77.52		295.32	182.76		12.00		
10.18	10.18		7.60	7.60		31.67	31.67				
0.50	0.50		0.50	0.50		0.50	0.50		0.50	0.50	
17.58	12.58		12.58	12.58		60.78	56.34		6.10	6.10	
						2.51	2.51				
			3.39								
34.00	194.00	28.56	210.29	179.26		671.00	525.00		143.78	121.78	
84.01	144.09		65.08	65.08		533.27	409.27		60.23	60.23	
98.04	1298.04	1228.70	1180.51	1025.31	941.20	1495.97	1314.97	1069.88	643.92	577.10	358.09
						26.90	25.90		0.92		
						26.90	25.90		0.92		
75.64	784.04	621.30	623.84	538.64	403.95	1271.03	1096.03	893.84	445.22	417.32	197.66
88.35	88.34		86.06	86.06		130.52	122.57		86.10	86.10	
1.00	1.00		1.00	1.00		1.00	1.00		0.50	0.50	
85.00	85.00		53.70	53.70		120.00	120.00	35.00	82.54	82.54	
79.99	79.98		79.13	79.13		160.50	150.75		78.42	78.42	
21.30	529.72	621.30	403.95	318.75	403.95	859.01	701.71	858.84	197.66	169.76	197.66
22.40	514.00	607.40	556.67	486.67	537.25	198.04	193.04	176.04	197.78	159.78	160.43
						1.00	1.00				
2.00	2.00		6.42	6.42		6.00	6.00		14.35	14.35	

MINOR HEAD OF DEVELOPMENT:221-EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2204 SPORTS AND YOUTH SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Cont in t Exp
1	2	19	20	21	22	23	
	2 Construction of Rural Stadium Stadium cum Gymnasium (S.S/D.S.)	404.79	284.29	50.00	55.00	55.00	50.00
	a- Rural (SS)	135.50	55.00	50.00	55.00	55.00	50.00
	b- Rural Vyamshala (SS/DS)	250.52	210.52				
	c- Urban(DS)	18.77	18.77				
	3 Publicity of Youth Programme	0.30	0.30		0.30	0.30	
	4 Miscellaneous Expenditure (D.S.)	56.32	49.07		5.25	5.25	
	5 Purchase of Computer						
	6 Establishment of Divisional/New Created District (D.S.)	14.42	14.42		8.12	8.12	
	7 Youth festival	5.09					
	8 Construction of playground						
	TOTAL : YOUTH WELFARE AND PRADESHIK VIKAS DAL	687.11	537.11	50.00	108.18	108.18	50.00
	DISTRICT PLAN	546.52	452.11		35.25	35.25	
SPORTS							
	A-2 Critical on-going schemes as on 31.3.2000	1270.43	1080.43	825.36	372.43	293.16	100.00
	22122040001 Direction and Administration Strengthening of district level offices	15.00 15.00			9.38		
	221220400104 Sports And Games	1173.09	1003.39	758.02	293.45	248.32	45.00
	1 Coaching (DS)	154.68	149.68		85.78	85.78	
	2 Sports Hostel						
	3 Physiotherapy conditioning	1.00	1.00		0.91	0.91	
	4 Purchase of sports equipments and material	85.00	85.00		82.99	82.99	
	5 Organisation of different tournaments (DS)	174.39	170.69		78.64	78.64	
	6 Construction of Sports Stadium (DS)	758.02	597.02	758.02	45.13		45.00
	221220400800 Other Expenditure	82.34	77.04	67.34	69.60	44.84	55.00
	1 Financial Assistance to Ex-sports man						
	2 Grants to games and sports and International games	2.00	2.00		1.59	1.59	
	3 Synthetic surface						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
168.84	167.84	39.00	No.	6	2	3	3		
1.00		1.00							
150.88	150.88	38.00	No.	6					
16.96	16.96								
0.30	0.30								
35.03	35.03								
13.17	13.17								
321.73	320.73	39.00							
273.73	272.73								
1030.21	770.21	660.55							
11.00									
835.26	706.26	494.60							
116.38	112.38		Boys/girsl	500000 125	94888	922647 125	88657	12000	10000 125
1.00	1.00								
85.00	85.00								
138.28	133.28		Boys/girls	500000	78388	78896	65653	120000	100000
494.60	374.60	494.60	Std./mp hall Swm.	35	19	8	3	3	2
183.95	63.95	165.95							
1.00	1.00								
2.00	2.00								

MINOR HEAD OF DEVELOPMENT:221-EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2204 SPORTS AND YOUTH SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
4	Establishment & Construction of Sports College at Gorakhpur				
5	Construction of sports complexes		108.01	108.01	108.01
6	Purchase of land for Sports College, Dehradun		335.80		335.80
7	Arrangement of kit for participating in National tournaments		80.00	80.00	
8	Establishment of State Level Sports Complex at Gomti Nagar, Lucknow		102.82	102.82	102.82
9	Construction of Sports hostel and pavilion at Varanasi Astro Turf		25.31	25.31	25.31
10	Construction of Sports Hostel and pavilion at Rampur Astro Turf		15.54	15.54	15.54
11	Construction of Swimming Pool at Sports college, Lucknow		77.08	77.08	77.08
12	Construction of Darshak Dirgha and Chang room at Synthetic running Track		40.00	40.00	40.00
13	Expension of Green Park Sports Complex Kanpur		170.00	170.00	170.00
14	Construction of M.P. Hall at Meerut Stadium		21.30	21.30	21.30
	C- New Schemes of Annual Plan 2000-2001 and onwards		2045.00	2045.00	2045.00
1	Flood Light of K.D. Singh Babu Stadium Lucknow and Green Park Kanpur		1245.00	1245.00	1245.00
2	Construction of high level sports compex in Allahabad		800.00	800.00	800.00
3	Establish Statue of Dr. B.R. Ambedaar at Gomti Nagar Sports Complex Lucknow				
4	Construction of sports hostal at Aligarh & Mathura				
5	Change of Astro-Turf at Sports collage Lucknow				
6	Construction of Swimming Pool at Sainik school Lucknow				
7	Construction of stadium at Mahmoodabad				
8	Construction of Women's Sports College at Allahabad				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
68.01	68.01	68.01	43.01	43.01	43.01						
15.89	15.89	15.89	62.65	62.65	62.65						
108.40		108.40	70.00		70.00	5.00		5.00	38.00		38.00
13.00	13.00		13.00	13.00		15.00	15.00		23.00	23.00	
92.82	92.82	92.82	92.82	92.82	92.82	8.36	8.36	8.36			
25.31	25.31	25.31	25.31	25.31	25.31	34.00	34.00	34.00			
15.54	15.54	15.54	15.54	15.54	15.54	24.03	24.03	24.03	24.03	24.03	24.03
77.08	77.08	77.08	64.58	64.58	64.58						
40.00	40.00	40.00	36.12	36.12	36.12						
143.05	143.05	143.05	108.00	108.00	108.00	84.76	84.76	84.76	84.57	84.57	84.57
21.30	21.30	21.30	19.22	19.22	19.22	19.89	19.89	19.89	13.83	13.83	13.83
			10.66	10.66	10.66	18.03	18.03	18.03			
						0.01	0.01	0.01			
			10.66	10.66	10.66						
						0.01	0.01	0.01			
						0.01	0.01	0.01			
						8.55	8.55	8.55			
						9.45	9.45	9.45			

MINOR HEAD OF DEVELOPMENT:221-EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2204 SPORTS AND YOUTH SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expen
1	2	19	20	21	22	23	24
	4 Establishment & Construction of Sports College at Gorakhpur	50.00	50.00	50.00			
	5 Construction of sports complexes						
	6 Purchase of land for Sports College, Dehradun	5.30		5.30	24.76		24.76
	7 Arrangement of kit for participating in National tournaments	13.00	13.00		12.86	12.86	
	8 Establishment of State Level Sports Complex at Gomti Nagar, Lucknow						
	9 Construction of Sports hostel and pavilion at Varanasi Astro Turf						
	10 Construction of Sports Hostel and pavilion at Rampur Astro Turf						
	11 Construction of Swimming Pool at Sports college, Lucknow	12.04	12.04	12.04	30.39	30.39	30.39
	12 Construction of Darshak Dirgha and Chang room at Synthetic running Track						
	13 Expension of Green Park Sports Complex Kanpur						
	14 Construction of M.P. Hall at Meerut Stadium						
	C- New Schemes of Annual Plan 2000-2001 and onwards	537.13	537.13	537.13	15.27	15.27	15.27
	1 Flood Light of K.D. Singh Babu Stadium Lucknow and Green Park Kanpur						
	2 Construction of high level sports compex in Allahabad						
	3 Establish Statue of Dr. B.R. Ambedaar at Gomti Nagar Sports Complex Lucknow						
	4 Construction of sports hostel at Aligarh & Mathura						
	5 Change of Astro-Turf at Sports collage Lucknow						
	6 Construction of Swimming Pool at Sainik school Lucknow				7.93	7.93	7.93
	7 Construction of stadium at Mahmoodabad				7.34	7.34	7.34
	8 Construction of Women's Sports College at Allahabad						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
				1					
				1					
120.00		120.00		1					
15.00	15.00								
20.50	20.50	20.50							
25.45	25.45	25.45							
679.38	679.38	0.05							
662.73	662.73								

MINOR HEAD OF DEVELOPMENT:221-EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2204 SPORTS AND YOUTH SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	9 Construction Boys Sports College at Mathura				
	10 Establishment of Yogic Kendra at Mathura				
	11 Construction of New Stadium at Allahabad instead of Alford Park				
	12 Construction of stadium at Rajaji puram lucknow				
	13 Construction of MP Hall and swimming Pool at Pratapgarh				
	14 Establishment of BP Ed Centre at sports college at Lucknow				
	15 Purchase of land and Establishment of Badminton Academy				
	16 Computerization of sports College and directorate				
	TOTAL- SPORTS AND GAMES		7105.00	6000.00	4166.00
	DISTRICT PLAN		2335.14	1720.14	1205.14
	TOTAL,221.2204-SPORTS AND YOUTH SERVICES		8121.00	6800.00	4251.68
	DISTRICT PLAN		2830.64	2086.64	1205.14

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1498.04	1298.04	1228.70	1191.17	1035.97	951.86	1514.00	1333.00	1087.91	643.92	577.10	358.09
789.64	698.04	621.30	569.14	483.94	403.95	1150.03	975.03	894.07	362.18	334.28	197.66
1732.04	1492.04	1257.26	1401.46	1215.23	951.86	2185.00	1858.00	1087.91	787.70	698.88	358.09
973.65	842.13	621.30	634.22	549.02	403.95	1683.30	1384.30	894.07	422.41	394.51	197.66

MINOR HEAD OF DEVELOPMENT:221-EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2204 SPORTS AND YOUTH SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capital Content in total Expend
1	2	19	20	21	22	23	24
	9 Construction Boys Sports College at Mathura						
	10 Establishment of Yogic Kendra at Mathura						
	11 Construction of New Stadium at Allahabad instead of Alford Park	400.00	400.00	400.00			
	12 Construction of stadium at Rajaji puram lucknow	137.13	137.13	137.13			
	13 Construction of MP Hall and swimming Pool at Pratapgarh						
	14 Establishment of BP Ed Centre at sports college at Lucknow						
	15 Purchase of land and Establishment of Badminton Academy						
	16 Computerization of sports College and directorate						
	TOTAL- SPORTS AND GAMES	1807.56	1617.56	1362.49	387.70	308.43	115.54
	DISTRICT PLAN	1087.09	917.39	758.02	209.55	164.42	
	TOTAL,221.2204-SPORTS AND YOUTH SERVICES	2494.67	2154.67	1412.49	495.88	416.61	165.54
	DISTRICT PLAN	1633.61	1369.50	758.02	244.80	199.67	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
0.01	0.01	0.01							
0.01	0.01	0.01							
0.01	0.01	0.01							
0.01	0.01	0.01							
0.01	0.01	0.01							
16.60	16.60								
1709.59	1449.59	660.60							
749.26	620.26	494.60							
2031.32	1770.32	699.60							
1022.99	892.99	494.60							

MAJOR HEAD OF DEVELOPMENT:221 EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2205- ART AND CULTURE

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	A-2 Critical on-going schemes as on 31.3.2000	804.71	2314.00	2192.00	431.00
221220500001	Direction & Administration		50.00	50.00	
	01 Staff. furniture and equipments for the directorate of cultural affairs		50.00	50.00	
221220500101	Fine Arts Education		160.00	140.00	
	001 Linking of education		30.00	25.00	
	1 Creation of awareness of art heritage amongst the student community.		30.00	25.00	
	002 Promotion of teaching, documentation and research		130.00	115.00	
	1 Financial assistance to music institutions		5.00		
	2 Strengthening of Lok Kala Sansthan Almora		5.00		
	3 Strengthening of Bhatkhande Sangeet Mahavidyalaya and units		80.00	75.00	
	4 Construction of multipurpose auditorium				
	5 Establishment of Folk & Tribal art & culture Society Lucknow		40.00	40.00	
221220500102	Promotion of art and culture	652.71	1640.50	1566.00	340.00
	001 Dissemination and promotion of art and culture		317.00	250.00	
	1 Cultural festivals		155.00	100.00	
	2 Other cultural programme		55.00	50.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
53.71	528.71	150.00	534.19	516.30	275.54	611.25	591.00	117.00	482.58	468.69	57.00
10.00	10.00		3.00	3.00		4.00	4.00		4.00	4.00	
10.00	10.00		3.00	3.00		4.00	4.00		4.00	4.00	
32.00	28.00		20.64	20.53		27.35	23.10		24.35	22.42	
6.00	5.00		1.19	1.19		1.50	0.50		1.45	0.50	
6.00	5.00		1.19	1.19		1.50	0.50		1.45	0.50	
26.00	23.00		19.45	19.34		25.85	22.60		22.90	21.92	
1.00						1.00			0.95		
1.00			0.11			1.25			0.03		
16.00	15.00		11.34	11.34		15.60	14.60		13.92	13.92	
8.00	8.00		8.00	8.00		8.00	8.00		8.00	8.00	
59.21	344.71	100.00	352.97	336.09	191.47	472.55	458.80	100.00	288.13	278.16	
53.00	50.00		64.76	47.88		77.67	65.42		47.44	38.90	
31.00	20.00		36.28	23.05		51.34	39.09		37.23	28.69	
11.00	10.00		9.48	5.83							

MAJOR HEAD OF DEVELOPMENT:221 EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2205- ART AND CULTURE

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Ca Con in Exp
1	2	19	20	21	22	23	
	A-2 Critical on-going schemes as on 31.3.2000	451.16	433.80	70.00	444.41	428.57	130
221220500001	Direction & Administration	4.00	4.00		4.00	4.00	
	01 Staff. furniture and equipments for the directorate of cultural affairs	4.00	4.00		4.00	4.00	
221220500101	Fine Arts Education	28.74	26.60		25.98	23.98	
	001 Linking of education	0.95			0.95		
	1 Creation of awareness of art heritage amongst the student community.	0.95			0.95		
	002 Promotion of teaching, documentation and research	27.79	26.60		25.03	23.98	
	1 Financial assistance to music institutions	0.95			0.95		
	2 Strengthening of Lok Kala Sansthan Almora	0.24			0.10		
	3 Strengthening of Bhatkhande Sangeet Mahavidyalaya and units	18.60	18.60		15.98	15.98	
	4 Construction of multipurpose auditorium						
	5 Establishment of Folk & Tribal art & culture Society Lucknow	8.00	8.00		8.00	8.00	
221220500102	Promotion of art and culture	225.27	212.20		220.70	207.82	60
	001 Dissemination and promotion of art and culture	65.64	54.00		62.87	51.42	
	1 Cultural festivals	46.64	35.00		44.18	32.73	
	-2 Other cultural programme						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
713.61	396.90	311.40							
7.00	7.00								
7.00	7.00								
347.69	33.60	300.00							
0.95									
0.95									
346.74	33.60	300.00							
7.90									
5.24									
20.60	20.60								
300.00		300.00							
13.00	13.00								
339.73	338.30	11.40							
72.43	71.00								
21.43	20.00								

MAJOR HEAD OF DEVELOPMENT:221 EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2205- ART AND CULTURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Cap Cont in to Out
			Total	of which plains	
1	2	3	4	5	
	3 Strengthening of Regional Culture centres at Divisional Head Quarter		107.00	100.00	
	002 Creation of infrastructure		807.50	800.00	
	1 Grand-in-aid to voluntary cultural organisations for specific performing and plastic art projects		7.50		
	2 Awareness towards culture heritage (DS)		800.00	800.00	
	003 Academies for promotion of performing and plastic/ literary art & culture	652.71	516.00	516.00	340.
	1 Strengthening of Sangeet Natak Academy		38.00	38.00	
	2 Strengthening of Lalit Kala Academy.		38.00	38.00	
	3 Strengthening of Bhartendu Natya Academy		50.00	50.00	
	4 Establishment of Ayodhya Shodh Sansthan		10.00	10.00	
	5 Establishment of Narendra Dev Research Institute of Buddhist Studies		25.00	25.00	
	6 Establishment of Jain Shodh Sansthan		15.00	15.00	
	7 Construction of building for Sangeet Natak Academy	320.00	190.00	190.00	190.
	8 Construction of building for Bhartendu Natya Academy	332.71	150.00	150.00	150.
	221220500103 Archaeology		65.00	60.00	
	1 Strengthening of Archeological setup		50.00	50.00	
	2 Strengthening of regional unit of archeology.		15.00	10.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
21.00	20.00		19.00	19.00		26.33	26.33		10.21	10.21	
161.21	159.71		158.21	158.21	7.40	243.88	242.38		151.98	150.55	
1.50						1.50			1.43		
159.71	159.71		158.21	158.21	7.40	242.38	242.38		150.55	150.55	
135.00	135.00	100.00	130.00	130.00	184.07	151.00	151.00	100.00	88.71	88.71	
7.50	7.50		7.50	7.50		10.00	10.00		10.00	10.00	
7.50	7.50		7.50	7.50		25.00	25.00		25.00	25.00	
10.00	10.00		10.00	10.00		10.00	10.00		10.00	10.00	
2.00	2.00										
5.00	5.00		5.00	5.00		6.00	6.00		6.00	6.00	
3.00	3.00										
50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00			
50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	37.71	37.71	
13.00	12.00		0.81			4.10	3.10		3.42	2.62	
10.00	10.00		0.81			4.10	3.10		3.42	2.62	
3.00	2.00										

MAJOR HEAD OF DEVELOPMENT:221 EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2205- ART AND CULTURE

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Cap Cont in to Expe
1	2	19	20	21	22	23	24
	3 Strengthening of Regional Culture centres at Divisional Head Quarter	19.00	19.00		18.69	18.69	
	002 Creation of infrastructure	8.63	7.20		11.83	10.40	
	1 Grand-in-aid to voluntary cultural organisations for specific performing and plastic art projects	1.43			1.43		
	2 Awareness towards culture heritage (DS)	7.20	7.20		10.40	10.40	
	003 Academies for promotion of performing and plastic/ literary art & culture	151.00	151.00		146.00	146.00	60.00
	1 Strengthening of Sangeet Natak Academy	20.00	20.00		20.00	20.00	
	2 Strengthening of Lalit Kala Academy.	35.00	35.00		30.00	30.00	
	3 Strengthening of Bhartendu Natya Academy						
	4 Establishment of Ayodhya Shodh Sansthan	30.00	30.00		30.00	30.00	
	5 Establishment of Narendra Dev Research Institute of Budhist Studies	6.00	6.00		6.00	6.00	
	6 Establishment of Jain Shodh Sansthan						
	7 Construction of building for Sangeet Natak Academy	30.00	30.00		30.00	30.00	30.00
	8 Construction of building for Bhartendu Natya Academy	30.00	30.00		30.00	30.00	30.00
	221220500103 Archaeology	1.96	1.00		1.96	1.00	
	1 Strengthening of Archeological setup	1.96	1.00		1.96	1.00	
	2 Strengthening of regional unit of archeology,						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
51.00	51.00								
111.90	111.90								
111.90	111.90								
155.40	155.40	11.40							
54.00	54.00								
35.00	35.00								
49.00	49.00								
6.00	6.00								
5.00	5.00	5.00							
6.40	6.40	6.40							
1.00	1.00								
1.00	1.00								

MAJOR HEAD OF DEVELOPMENT:221 EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2205- ART AND CULTURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Capi Cont in to Outl
			Total	of which plans	
1	2	3	4	5	
221220500104	Archives		45.00	30.00	
	1 Strengthening of the archives		45.00	30.00	
221220500105	Libraries		5.00	5.00	
	1 Setting up of a library and conference hall in Kaiserbagh buildings, Lucknow		5.00	5.00	
221220500107	Museums	152.00	148.50	141.00	91.00
	1 Strengthening of existing Govt Museum at		35.00	30.00	
	2 Establishment and development of museum		20.00	20.00	
001	Buildings	152.00	93.50	91.00	91.00
	1 Construction of building for Swatantrata Sangram Museum, Meerut	72.00	44.00	44.00	44.00
	2 Financial assistance for the reorganisation and devp. of Non-Govt. Museum and Galleries of Modern Art		2.50		
	3 Renovation of Rai Uma Nath Kala Parisar	80.00	47.00	47.00	47.00
	4 Construction of Auditorium in Azamgarh				
	5 Construction of Building of Ambedkar Sangralaya and Libraries				
221220500800	Other Expenditure		200.00	200.00	
	1 Construction of Statues of National Leaders		200.00	200.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
9.00	5.00		4.70	4.61		6.25	5.00		5.68	4.49	
9.00	5.00		4.70	4.61		6.25	5.00		5.68	4.49	
1.00	1.00										
1.00	1.00										
61.50	60.00	50.00	84.07	84.07	84.07	17.00	17.00	17.00	57.00	57.00	57.00
7.00	6.00										
4.00	4.00										
50.50	50.00	50.00	39.07	39.07	39.07	17.00	17.00	17.00	57.00	57.00	57.00
30.00	30.00	30.00	27.43	27.43	27.43	7.00	7.00	7.00	7.00	7.00	7.00
0.50											
20.00	20.00	20.00	11.64	11.64	11.64		10.00	10.00	50.00	50.00	50.00
						10.00					
			45.00	45.00	45.00						
68.00	68.00		68.00	68.00		80.00	80.00		100.00	100.00	
68.00	68.00		68.00	68.00		80.00	80.00		100.00	100.00	

MAJOR HEAD OF DEVELOPMENT:221 EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2205- ART AND CULTURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capit Cont in to Expet
1	2	19	20	21	22	23	24
221220500104	Archives	8.19	7.00		6.77	6.77	
	1 Strengthening of the archives	8.19	7.00		6.77	6.77	
221220500105	Libraries						
	1 Setting up of a library and conference hall in Kaiserbagh buildings, Lucknow						
221220500107	Museums	70.00	70.00	70.00	70.00	70.00	70.00
	1 Strengthening of existing Govt Museum at						
	2 Establishment and development of museum						
	001 Buildings	70.00	70.00	70.00	70.00	70.00	70.00
	1 Construction of building for Swatantrata Sangram Museum, Meerut						
	2 Financial assistance for the reorganisation and devp. of Non-Govt. Museum and Galleries of Modern Art						
	3 Renovation of Rai Uma Nath Kala Parisar						
	4 Construction of Auditorium in Azamgarh	70.00	70.00	70.00	70.00	70.00	70.00
	5 Construction of Building of Ambedkar Sangralaya and Libraries						
221220500800	Other Expenditure	113.00	113.00		115.00	115.00	
	1 Construction of Statues of National Leaders	113.00	113.00		115.00	115.00	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
8.19	7.00								
8.19	7.00								
10.00	10.00								
10.00	10.00								

MAJOR HEAD OF DEVELOPMENT:221 EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2205- ART AND CULTURE

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Cap Con in t Out
1	2	3	4	5	
	C- New Schemes of Annual Plan 2000-2001 and onwards	800.00	818.00	808.00	558.00
221220500102	Promotion of art & culture	100.00	225.00	225.00	
	001 Dissemination & promotion of art & culture		125.00	125.00	
	1 Creation of Awards for Promotion of Art & Culture		125.00	125.00	
	002 Creation of infrastructure	100.00	100.00	100.00	
	1 Construction of Hostel, Principal, Warden Employees of Residence	100.00	100.00	100.00	
221220500103	Achaeology		25.00	25.00	
	1 Research Publication & Documentation of archeological materials at the site & Publicity		25.00	25.00	
221220500104	Archives		10.00	10.00	
	1 Research,Publication,exhibition of Archival records		10.00	10.00	
221220500107	Museums		10.00		10.00
	001 Buildings		10.00		10.00
	1 Construction of Museum, and auditorium at Pithoragarh		10.00		10.00
	2 Construction of Building of Bhathkande Sangeet Mahavidhyalaya in Dehradun				
221220500800	Other Expenditure	700.00	548.00	548.00	548.00
	1 Development and construction of Buddhist site at Piprahawa	640.00	488.00	488.00	488.00
	2 Development of cultural heritage at Ayodhya	60.00	60.00	60.00	60.00
	3 Centenary of fifth years of Independence				
	4 Ayodhya Package				
	5 Vindhya Mahotsava				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
176.29	176.29	144.29	523.96	497.60	199.36	438.75	378.00	210.75	413.04	350.00	213.04
48.00	48.00	23.00	48.00	48.00	23.00	78.00	78.00	50.00	50.00	50.00	50.00
25.00	25.00		25.00	25.00		28.00	28.00				
25.00	25.00		25.00	25.00		28.00	28.00				
23.00	23.00	23.00	23.00	23.00	23.00	50.00	50.00	50.00	50.00	50.00	50.00
23.00	23.00	23.00	23.00	23.00	23.00	50.00	50.00	50.00	50.00	50.00	50.00
5.00	5.00										
5.00	5.00										
2.00	2.00										
2.00	2.00										
			26.36		26.36	60.75		60.75	63.04		63.04
			26.36		26.36	20.00		20.00			
			26.36		26.36	20.00		20.00			
						40.75		40.75	63.04		63.04
121.29	121.29	121.29	449.60	449.60	150.00	300.00	300.00	100.00	300.00	300.00	100.00
116.29	116.29	116.29	150.00	150.00	150.00	100.00	100.00	100.00	100.00	100.00	100.00
5.00	5.00	5.00									
			299.60	299.60		200.00	200.00		200.00	200.00	

MAJOR HEAD OF DEVELOPMENT:221 EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2205- ART AND CULTURE

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expenditure
1	2	19	20	21	22	23	24
	C- New Schemes of Annual Plan 2000-2001 and onwards	439.08	366.44	115.84	97.37	68.00	69.00
221220500102	Promotion of art & culture	66.20	66.20	38.20	68.00	68.00	40.00
	001 Dissemination & promotion of art & culture	28.00	28.00		28.00	28.00	
	1 Creation of Awards for Promotion of Art & Culture	28.00	28.00		28.00	28.00	
	002 Creation of infrastructure	38.20	38.20	38.20	40.00	40.00	40.00
	1 Construction of Hostel, Principal, Warden Employees of Residence	38.20	38.20	38.20	40.00	40.00	40.00
221220500103	Achaeology						
	1 Research Publication & Documentation of archeological materials at the site & Publicity						
221220500104	Archives						
	1 Research,Publication,exhibition of Archival records						
221220500107	Museums	72.64		72.64	29.37		29.37
	001 Buildings						
	1 Construction of Museum, and auditorium at Pithoragarh						
	2 Construction of Building of Bhathkande Sangeet Mahavidhyalaya in Dehradun	72.64		72.64	29.37		29.37
221220500800	Other Expenditure	300.24	300.24	5.00			
	1 Development and construction of Buddhist site at Piprahawa	5.00	5.00	5.00			
	2 Development of cultural heritage at Ayodhya						
	3 Centenary of fifth years of Independence						
	4 Ayodhya Package	109.49	109.49				
	5 Vindhya Mahotsava	25.00	25.00				

MAJOR HEAD OF DEVELOPMENT:221 EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2205- ART AND CULTURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Cap Cont in t Ou
1	2	3	4	5	
	6 Establishment of Guru Ravi Das Shodh Sansthan				
	7 Establishment of Samrat Chandra Gupt Maurya Sansthan				
	8 Establishment of Sant Ravi Das Museum & Library				
	TOTAL,221.2205 - ART AND CULTURE	1604.71	3132.00	3000.00	989.
	DISTRICT PLAN		800.00	800.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
730.00	705.00	294.29	1058.15	1013.90	474.90	1050.00	969.00	327.75	895.62	818.69	270.04
159.71	159.71		158.21	158.21		242.38	242.38		242.38	242.38	

MAJOR HEAD OF DEVELOPMENT:221 EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2205- ART AND CULTURE

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Cap Cont in tr Expe
1	2	19	20	21	22	23	
	6 Establishment of Guru Ravi Das Shodh Sansthan	42.00	42.00				
	7 Establishment of Samrat Chandra Gupt Maurya Sansthan	100.00	100.00				
	8 Establishment of Sant Ravi Das Museum & Library	18.75	18.75				
	TOTAL,221.2205 - ART AND CULTURE	890.24	800.24	185.84	541.78	496.57	
	DISTRICT PLAN	7.20	7.20		10.40	10.40	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34

775.90 396.90 373.69

111.90 111.90

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
ALLOPATHY					
A-2 Critical on-going schemes as on 31.3.2000		27361.03	101637.50	94700.00	65121.15
222221001	URBAN HEALTH SERVICES (ALLOPATHY)	12419.57	18473.21	16337.71	13069.94
001	Direction and Administration		87.00	47.00	
1	Integration, re-organisation and strengthening of Health Directorate Offices		87.00	47.00	
110	Hospitals and Dispensaries	12419.57	15864.89	13869.39	12349.94
1	Increase in bed strength in existing hospitals / dispensaries and commissioning of newly constructed hospitals/dispensaries (DS)	119.67	558.06	252.56	107.06
2	Equipments and other essential inputs in hospitals/dispensaries(DS)		450.00	300.00	
	i) Diseil Generator		100.00	50.00	
	ii) Ambulance		100.00	100.00	
	iii) Medical Surgical		250.00	150.00	
3	Additional posts in hospitals/dispensaries according to norms(D.S.)				
4	Full nursing scheme and construction of nurses homes(DS)	39.74	38.25	38.25	38.25
5	Specialities in hospitals/dispensaries (DS)	61.64	2359.71	1664.71	73.25
	i) Plastic Surgery/Burn Unit		77.60	77.60	12.37
	ii) Pathology		27.00	27.00	1.00
	iii) E.N.T.		7.00	7.00	
	iv) Radiology		7.75	7.75	
	v) I.C.C.U.	61.64	148.50	148.50	13.86
	vi) Blood Bank		1557.52	1307.52	16.02
	vii) Ultrasound Analyser		26.94	26.94	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1727.90	10209.00	9187.36	12422.75	11249.58	9914.66	26063.00	24298.00	19909.69	9388.32	7688.02	7701.63
3769.72	3278.05	2558.38	3594.92	3220.47	2451.64	13794.70	12917.06	10809.94	1977.51	1625.81	1481.97
14.00	4.00		9.35			17.74	1.20		5.28		
14.00	4.00		9.35			17.74	1.20		5.28		
169.67	2708.00	2492.33	2888.65	2543.55	2385.98	12767.84	11906.74	10809.94	1972.23	1625.81	1481.97
253.50	198.50	107.06	343.92	132.78	48.90	262.07	162.07	83.50	195.82	97.92	83.50
159.39	137.39		64.14	50.91		278.41	189.56		167.43	7.67	
15.42	13.42		5.39	4.25		23.85	15.00		9.11	1.11	
71.02	71.02		18.56	18.56		99.91	99.91		6.56	6.56	
72.95	52.95		40.19	28.10		154.65	74.65		151.76		
19.00	19.00	19.00	44.31	24.25		39.94	39.94	39.94	20.24	20.24	20.24
207.47	157.14	31.22	62.07	37.32	15.73	370.04	295.03	17.50	92.66	58.97	
35.55	35.55	12.37	10.38	10.38		48.60	48.60	17.50	4.34	4.34	
12.35	12.35	1.00				44.92	44.92				
2.00	2.00		1.70	1.70		8.48	8.48				
7.75	7.75					24.04	24.04				
8.30	8.30	4.47	6.25	6.25	2.62	53.93	53.93		41.43	41.43	
64.50	57.50	13.38	14.24	14.24	13.11	85.47	85.47		13.20	13.20	
26.94	26.94					29.09	29.09				

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	ALLOPATHY						
	A-2 Critical on-going schemes as on 31.3.2000	26590.00	23526.00	21752.67	9281.43	8255.43	5975.37
222221001	URBAN HEALTH SERVICES (ALLOPATHY)	13070.22	11207.24	10671.53	2073.41	1874.35	629.53
	001 Direction and Administration	48.20	1.20		13.47		
	1 Integration, re-organisation and strengthening of Health Directorate Offices	48.20	1.20		13.47		
	110 Hospitals and Dispensaries	12009.53	10193.55	10671.53	1270.04	1084.45	629.53
	1 Increase in bed strength in existing hospitals / dispensaries and commissioning of newly constructed hospitals/dispensaries (DS)	406.89	309.89	20.77	168.58	124.54	7.00
	2 Equipments and other essential inputs in hospitals/dispensaries(DS)	202.16	186.16		17.54	9.54	
	i) Deseil Generator	20.22	19.22				
	ii) Ambulance	78.03	78.03				
	iii) Medical Surgical	103.91	88.91		17.54	9.54	
	3 Additional posts in hospitals/dispensaries according to norms(D.S.)						
	4 Full nursing scheme and construction of nurses homes(DS)	13.00	13.00	13.00			
	5 Specialities in hospitals/dispensaries (DS)	387.20	311.20	39.35	80.08	61.44	4.55
	i) Plastic Surgery/Burn Unit	81.34	81.34	32.79	10.40	10.40	4.00
	ii) Pathology	21.53	21.53				
	iii) E.N.T.	16.13	16.13				
	iv) Radiology	4.48	4.48				
	v) I.C.C.U.	55.52	55.52	6.56			
	vi) Blood Bank	125.20	125.20		51.04	51.04	0.55
	vii) Ultrasound Analyser	6.00	6.00				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
25728.27	23423.27	19867.79							
13698.77	11847.59	11343.72							
29.82	1.20								
29.82	1.20								
12664.95	10842.39	11343.72							
295.05	237.49	10.00 No.		1059	855	270	1185		
177.65	169.65								
18.65	18.65	No.		25	4	3	5		
99.40	99.40	No.		35	6				
59.60	51.60								
10.55	10.55								
486.98	457.98	38.00 No.		87	10	10	48		
89.23	89.23	No.		5	2	2			
10.13	10.13	No.		3	2	1	6		
10.00	10.00	No.		1	2	1	2		
14.10	14.10	No.		1	2	1	1		
65.16	65.16	15.00 No.		6		1	4		
151.01	151.01	23.00 No.		47		1	3		
1.00	1.00					1			

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	viii) Physiotherapy		2.40	2.40	
	ix) Children Clinic (SS)		10.00	10.00	
	x) Strengthening of Dental Clinic (SS)		50.00	50.00	30.00
	xi) Mental Health Clinic		49.00		
	xii) EMO		96.50		
	xiii) Neurosurgery		145.00		
	xiv) Incinerators		154.50		
	6 Expansion ,renovation electrification, water supply in urban hospitals/ dispensaries(D.S.)		170.00	150.00	170.00
	7 New combined hospitals and staff quarters at district headquarters (SS/DS)	9198.05	3855.13	3030.13	3855.13
	8 Construction of mortuaries (DS)	41.90	100.00	100.00	100.00
	9 Expansion and renovation of Balrampur Hospital, Lucknow				
	10 Expansion and renovation of Civil Hospital, Lucknow	491.90	211.00	211.00	111.00
	11 Construction and establishment of Govt. Hospital at Gomti nagar, Lucknow	2466.67	360.00	360.00	300.00
	12 Constrution and establishment of hospital (OPEC Fund)		7756.00	7756.00	7588.51
	i) Basti		994.00	994.00	826.51
	ii) Bareilly		3432.00	3432.00	3432.00
	iii) Faizabad		3330.00	3330.00	3330.00
	iv) Establishment of Dist.Hospital in newly created district				
	v) T.B. Clinics in newly created dispansaries				
	vi) Secondary level Hospitals				
	vii) Establishment & Construction of hospitals				
	viii) Schemes under World Health Prog. - State Health Project				
	13 Construction of Shalter homes for patients relatives		6.74	6.74	6.74
200	OTHER HEALTH SCHEMES		2521.32	2421.32	720.00
1	Establishment of STD Clinics (DS)		57.00	57.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
2.00	2.00										
4.75	4.75		4.75	4.75		0.50	0.50				
2.50											
2.00			24.75			75.01			33.69		
16.83											
22.00											
98.17	93.17	98.17	62.63	57.63	62.63	286.00	256.00	286.00	40.00		40.00
1135.39	806.05	1135.39	1299.40	1228.48	1299.40	1641.10	1491.10	1641.10	639.51	624.44	639.51
25.55	25.55	25.55									
91.72	91.72	91.72	30.04	30.04	30.04	33.52	33.52	33.52	14.94	14.94	14.94
						10.90	10.90				
138.77	138.77	111.00	84.66	84.66	59.20	8.94	8.94		7.97	7.97	
39.97	39.97	39.97	39.97	39.97	39.97	739.11	739.11	242.01	252.77	252.77	242.01
994.00	994.00	826.51	853.91	853.91	826.51	9082.24	8665.00	8450.80	539.68	539.68	440.56
994.00	994.00	826.51	853.91	853.91	826.51	1047.00	1047.00	440.56	539.68	539.68	440.56
						500.00	500.00	500.00			
						500.00	500.00	500.00			
						3043.00	3043.00	3043.00			
						1023.60	850.00	1023.60			
						2743.64	2500.00	2743.64			
						200.00	200.00	200.00			
6.74	6.74	6.74	3.60	3.60	3.60	25.00	25.00		1.21	1.21	1.21
						15.57	15.57	15.57			
586.05	566.05	66.05	696.92	676.92	65.66	1009.12	1009.12				
						5.73	5.73				

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expenditure
1	2	19	20	21	22	23	24
	viii) Physiotherapy						
	ix) Children Clinic (SS)						
	x) Strengthening of Dental Clinic (SS)	1.00	1.00		18.64		
	xi) Mental Health Clinic	76.00					
	xii) EMO						
	xiii) Neurosurgery						
	xiv) Incinerators						
	6 Expansion ,renovation electrification, water supply in urban hospitals/ dispensaries(D.S.)	415.35	365.75	415.35	27.22		27.22
	7 New combined hospitals and staff quarters at district headquarters (SS/DS)						
	8 Construction of mortuaries (DS)	34.50	34.50	34.50			
	9 Expansion and renovation of Balrampur Hospital, Lucknow	10.90	10.90				
	10 Expansion and renovation of Civil Hospital, Lucknow	19.66	19.66		35.68	35.68	
	11 Construction and establishment of Govt. Hospital at Gomti nagar, Lucknow	266.00	266.00	200.00	242.82	242.82	200.00
	12 Construction and establishment of hospital (OPEC Fund)	10240.38	8663.00	9935.07	698.12	610.43	390.70
	i) Basti	796.00	796.00	490.69	458.82	458.82	303.07
	ii) Bareilly						
	iii) Faizabad						
	iv) Establishment of Dist.Hospital in newly created district	3167.00	3167.00	3167.00			
	v) T.B. Clinics in newly created dispensaries	1650.00	1400.00	1650.00			
	vi) Secondary level Hospitals	1327.38		1327.38	87.69		87.69
	vii) Establishment & Construction of hospitals						
	viii) Schemes under World Health Prog. - State Health Project	3300.00	3300.00	3300.00	151.61	151.61	
	13 Construction of Shalter homes for patients relatives	13.49	13.49	13.49			
	200 OTHER HEALTH SCHEMES	1012.49	1012.49		789.90	789.90	
	1 Establishment of STD Clinics (DS)	9.10	9.10				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
		No.		1		1			
		No.		8	2		31		
11.13	11.13					1			
29.00		No.		5					
		No.		10			1		
106.22	106.22								
563.31	535.31	563.31							
		No.		14	2	1	1		
71.90	71.90	71.90							
29.00	29.00								
316.00	316.00	200.00							
10704.00	9004.00	10450.00							
704.00	704.00	450.00							
10000.00	8300.00	10000.00							
10.51	10.51	10.51							
1004.00	1004.00								
4.00	4.00		STD Clinic	15			2		

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
	2 National T.B. Control programme		2464.32	2364.32	720.00
222221003	RURAL HEALTH SERVICES (ALLOPATHY/M.N.P.)-D.S.	13420.18	76575.00	72000.00	51743.21
101	Health sub-centres- construction of buildings and land	17.15	5793.52	5293.52	5793.52
102	Primary Health Centres	4285.57	32855.17	31848.17	25390.29
	1.1 Establishment of Rural PHC	4285.57	7464.88	7464.88	
	1.2 Establishment of Urban Health Centre				
	2 Construction		25390.29	24383.29	25390.29
103	Community Health Centres	7456.39	33849.61	31256.61	19345.61
	1 Establishment		12182.00	11282.00	
	2 Construction	7456.39	21667.61	19974.61	19345.61
110	Hospitals / Dispensaries		425.00	50.00	145.00
	1 Expansion and strengthening including specialists in rural Hospital/Dispensaries		100.00		10.00
	2 Establishment and construction of Rural Male and Female Dispensaries		150.00	50.00	60.00
	3 Expansion, renovation, electrification and water supply etc. in rural hospitals / dispensaries		75.00		75.00
	4 Equipments and other essential inputs in hospitals/ dispensaries		100.00		
800	OTHER EXPENDITURE(MNP)	1661.07	3651.70	3551.70	1068.79
	1 Expansion, renovation, electrification and water supply in existing PHCs(DS)	96.07	600.00	500.00	600.00
	2 Engineering cell		125.00	125.00	
	3 Land acquisition for PHCs / CHCs buildings		40.00	40.00	40.00
	4 Provincialisation of PHCs (DS)		4.20	4.20	
	5 Strengthening of PHC & CHC as per approved norms(D.S.)		2421.50	2421.50	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
586.05	566.05	66.05	696.92	676.92	65.66	1003.39	1003.39				
7566.43	6600.70	6578.98	7461.11	6728.47	6997.14	11055.13	10287.73	9036.29	6380.10	5114.41	6150.96
1092.49	1042.49	1092.49	967.21	950.00	967.21	1764.00	1659.00	960.00	521.73	396.88	521.73
2609.58	2316.58	2532.24	2763.81	2478.40	2638.33	3932.96	3784.91	3343.46	2334.04	2127.15	2311.42
77.34	77.34		125.48	2.25		2.00			22.62	5.72	
						587.50	587.50				
2532.24	2239.24	2532.24	2638.33	2476.15	2638.33	3343.46	3197.41	3343.46	2311.42	2121.43	2311.42
2985.98	2507.58	2287.50	3338.96	3098.84	3064.27	4237.99	3977.99	3671.65	3134.23	2584.02	2939.44
458.59	373.59		274.69	208.18		566.34	536.34		194.79	178.56	
2527.39	2133.99	2287.50	3064.27	2890.66	3064.27	3671.65	3441.65	3671.65	2939.44	2405.46	2939.44
137.31	18.31	83.31	185.22		136.36	242.10	25.95	232.10	345.74		335.74
34.00			34.00								
68.31	18.31	68.31	132.98		121.64	216.95	25.95	216.95	317.01		317.01
15.00		15.00	14.72		14.72	15.15		15.15	18.73		18.73
20.00			3.52			10.00			10.00		
741.07	715.74	583.44	205.91	201.23	190.97	878.08	839.88	829.08	44.36	6.36	42.63
261.10	235.77	261.10	184.25	179.57	184.25	263.77	225.57	263.77	38.00		38.00
2.15	2.15					11.82	11.82				
7.00	7.00	7.00	6.72	6.72	6.72				4.63	4.63	4.63
4.20	4.20										
119.07	119.07		3.26	3.26		37.18	37.18		1.73	1.73	

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Conte in to Expen
1	2	19	20	21	22	23	24
	2 National T.B. Control programme	1003.39	1003.39		789.90	789.90	
	222221003 RURAL HEALTH SERVICES (ALLOPATHY/M.N.P.)-D.S.	12305.02	11185.00	11081.14	5707.97	4919.33	5345.8
	101 Health sub-centres- construction of buildings and land	1309.54	1174.04	1309.54	5.32	5.32	5.3
	102 Primary Health Centres	3880.75	3672.32	3711.90	1552.46	1387.19	1527.1
	1.1 Establishment of Rural PHC	25.00			25.33	25.33	
	1.2 Establishment of Urban Health Centre	143.84	143.84				
	2 Construction	3711.91	3528.48	3711.90	1527.13	1361.86	1527.1
	103 Community Health Centres	3992.64	3595.84	3151.20	2615.11	2304.77	2290.7
	1 Establishment	841.44	823.44		324.36	324.36	
	2 Construction	3151.20	2772.40	3151.20	2290.75	1980.41	2290.7
	110 Hospitals / Dispensaries	362.22	28.00	304.52	273.82		261.3
	1 Expansion and strengthening including specialists in rural Hospital/Dispensaries						
	2 Establishment and construction of Rural Male and Female Dispensaries	332.22	28.00	284.52	263.08		252.1
	3 Expansion, renovation, electrification and water supply etc. in rural hospitals / dispensaries	20.00		20.00	9.24		9.2
	4 Equipments and other essential inputs in hospitals/ dispensaries	10.00			1.50		
	800 OTHER EXPENDITURE(MNP)	2759.87	2714.80	2603.98	1261.26	1222.05	1261.2
	1 Expansion, renovation, electrification and water supply in existing PHCs(DS)	433.74	388.67	433.74	39.21		39.2
	2 Engineering cell	12.89	12.89				
	3 Land acquisition for PHCs / CHCs buildings						
	4 Provincialisation of PHCs (DS)						
	5 Strengthening of PHC & CHC as per approved norms(D.S.)	28.00	28.00				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1000.00	1000.00		Ten bedded ward MMR	11	24	1			
9989.07	9552.25	8494.07		12					
758.44	708.44	758.44							
2558.37	2456.37	2353.23							
200.14	198.14								
5.00	5.00		No.	526	9		44		
2353.23	2253.23	2353.23							
3331.83	3163.79	2211.34							
1120.49	1102.49		No.	214	22	8	32		
2211.34	2061.30	2211.34							
498.38	419.60	448.06							
1.00			Incinerator	20	8				
123.59	59.54	78.00	Dispansaries	3	3				
370.06	360.06	370.06							
3.73									
2842.05	2804.05	2723.00							
238.00	200.00	238.00							
3.00	3.00								
30.05	30.05								

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capt Cont in to Outl
1	2	3	4	5	
	6 Establishment and construction of district hospitals in newly created districts (DS/SS)	1565.00	228.79 232.21	228.79 232.21	228.7 200.0
	222221006 PUBLIC HEALTH		1000.72	990.72	
	101 Prevention and Control of Diseases		860.00	850.00	
	1 National Malaria Eradication Programme		800.00	800.00	
	(1) Rural		750.00	750.00	
	(2) Urban		50.00	50.00	
	(3) Encephalitis				
	2 National Filaria Control Programme		50.00	50.00	
	3 Medical and Sanitation facilities at Yatra routes (Hills)		10.00		
	102 Prevention of Food adulteration		140.72	140.72	
	1 Expansion & Construction of combined Food & Drug Laboratories & Public Analyst Lab.		140.72	140.72	
	222221080 GENERAL	1521.28	5588.57	5371.57	308.00
	101 Health Statistics & Evaluation		50.00	50.00	
	1 Monitoring & Evaluation Cell		50.00	50.00	
	800 Other Expenditure	1521.28	5538.57	5321.57	308.00
	1 Grant in Aid to Voluntary Health Organisations		100.00	50.00	
	2 Strengthening of Health Directorate Divisional & District Offices & Construction of Buildings(D.S.)	760.64	408.57	261.57	308.00
	3 Strengthening of Electro Medical Maintenance Cell	760.64	30.00	10.00	
	4 Training of Sakhi (Female) of S.C/S.T (DS)		1000.00	1000.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
115.34	115.34	115.34	11.68	11.68		565.31	565.31	565.31			
32.21	232.21	200.00									
11.00	110.00		856.50	856.50		965.81	910.81		917.02	902.81	
11.00	110.00		856.50	856.50		957.81	902.81		917.02	902.81	
100.00	100.00		856.50	856.50		902.81	902.81		902.81	902.81	
85.00	85.00		856.50	856.50		766.82	766.82		766.82	766.82	
15.00	15.00					135.99	135.99		135.99	135.99	
10.00	10.00										
1.00						55.00			14.21		
						8.00	8.00				
						8.00	8.00				
280.75	220.25	50.00	510.22	444.14	465.88	247.36	182.40	63.46	113.69	44.99	68.70
5.25	5.25					4.75	4.75				
5.25	5.25					4.75	4.75				
275.50	215.00	50.00	510.22	444.14	465.88	242.61	177.65	63.46	113.69	44.99	68.70
13.00	5.00		8.82	4.56		6.50	5.00		0.23	0.23	
182.80	132.80	50.00	465.88	404.06	465.88	119.15	55.69	63.46	84.93	16.23	68.70
4.50	2.00					0.75	0.75				
18.70	18.70		18.52	18.52		93.96	93.96		28.53	28.53	

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Exp
1	2	19	20	21	22	23	24
	6 Establishment and construction of district hospitals in newly created districts (DS/SS)	2285.24	2285.24	2170.24	1222.05	1222.05	1222.05
	222221006 PUBLIC HEALTH	879.76	864.76		1457.85	1442.85	
	101 Prevention and Control of Diseases	871.76	856.76		1457.85	1442.85	
	1 National Malaria Eradication Programme	856.76	856.76		1442.85	1442.85	
	(1) Rural	690.76	690.76		1198.00	1198.00	
	(2) Urban	166.00	166.00		244.85	244.85	
	(3) Encephalitis						
	2 National Filariasis Control Programme						
	3 Medical and Sanitation facilities at Yatra routes (Hills)	15.00			15.00		
	102 Prevention of Food adulteration	8.00	8.00				
	1 Expansion & Construction of combined Food & Drug Laboratories & Public Analyst Lab.	8.00	8.00				
	222221080 GENERAL	335.00	269.00		42.20	18.90	
	101 Health Statistics & Evaluation	7.95	7.95				
	1 Monitoring & Evaluation Cell	7.95	7.95				
	800 Other Expenditure	327.05	261.05		42.20	18.90	
	1 Grant in Aid to Voluntary Health Organisations	2.00					
	2 Strengthening of Health Directorate Divisional & District Offices & Construction of Buildings(D.S.)	171.90	171.90		42.20	18.90	
	3 Strengthening of Electro Medical Maintenance Cell	0.75	0.75				
	4 Training of Sakhi (Female) of S.C/S.T (DS)	30.65	30.65				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
2571.00	2571.00	2485.00							
1922.33	1907.33								
1865.00	1850.00								
1850.00	1850.00								
1550.00	1550.00								
300.00	300.00								
			Unit						
15.00									
57.33	57.33								
57.33	57.33								
118.10	116.10	30.00							
7.00	7.00								
7.00	7.00								
111.10	109.10	30.00							
2.00									
90.30	90.30	30.00							
0.75	0.75								
14.65	14.65								

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capital Content in total Outlay
1	2	3	4	5	6
	5 Red Cross Training to S.C./S.T. (DS)		200.00	200.00	
	6 Nurses Training to S.C./S.T. (DS)		300.00	300.00	
	7 Private Medical Stores by S.C./S.T.		500.00	500.00	
	8 Private Medical clinic S.C./S.T.		1000.00	1000.00	
	9 Yellow Card Scheme for S.C./S.T.		2000.00	2000.00	
	10 Border Area Development Programme				
	TOTAL - ALLOPATHY	27361.03	101637.50	94700.00	65121.15
	DISTRICT PLAN	14975.04	78850.01	74055.01	52578.72
222221001102 EMPLOYMENT STATE INSURANCE SCHEME (LABOUR DEPARTMENT)					
	A-2 Critical on-going schemes as on 31.3.2000		50.00	50.00	28.26
	1 - Establishment of New E.S.I.Hospitals		8.00	8.00	
	2 - Establishment of New E.S.I.Dispensary		13.27	13.27	
	3 - Provisions of Equipments Instruments in Hospital / Dispensary		24.01	24.01	24.01
	001 Direction & Administration		4.72	4.72	4.25
	1 Strangthening of Directorates		0.90	0.90	0.43
	2 Strangthening of Regional offices		3.82	3.82	3.82
	TOTAL : ESI		50.00	50.00	28.26

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
16.70	16.70					1.00	1.00				
18.70	18.70					15.25	15.25				
4.10	4.10					2.00	2.00				
17.00	17.00		17.00	17.00		4.00	4.00				
11727.90	10209.00	9187.36	12422.75	11249.58	9914.66	26063.00	24298.00	19909.69	9388.32	7688.02	7701.63
8149.73	7159.00	5860.41	8252.55	7489.42	7587.68	9296.25	8290.25	7777.53	7330.12	6000.74	6861.88
10.00	10.00	8.00	8.31	8.31	5.46	33.00	33.00	29.73	34.73	34.73	32.65
2.00	2.00		1.07	1.07		2.47	2.47		1.36	1.36	
5.90	5.90	5.90	5.46	5.46	5.46	29.73	29.73	29.73	32.65	32.65	32.65
2.10	2.10	2.10	1.78	1.78		0.80	0.80		0.72	0.72	
0.10	0.10	0.10	0.27	0.27		0.11	0.11		0.05	0.05	
2.00	2.00	2.00	1.51	1.51		0.69	0.69		0.67	0.67	
10.00	10.00	8.00	8.31	8.31	5.46	33.00	33.00	29.73	34.73	34.73	32.65

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Conten in tota Expenc
1	2	19	20	21	22	23	24
	5 Red Cross Training to S.C./S.T. (DS)						
	6 Nurses Training to S.C./S.T. (DS)	5.75	5.75				
	7 Private Medical Stores by S.C./S.T.	2.00	2.00				
	8 Private Medical clinic S.C./S.T.	5.00	5.00				
	9 Yellow Card Scheme for S.C./S.T.						
	10 Border Area Development Programme	109.00	45.00				
	TOTAL - ALLOPATHY	26590.00	23526.00	21752.67	9281.43	8255.43	5975.37
	DISTRICT PLAN	11505.21	10219.59	9567.76	6153.00	5542.46	5384.61
222221001102 EMPLOYMENT STATE INSURANCE SCHEME (LABOUR DEPARTMENT)							
	A-2 Critical on-going schemes as on 31.3.2000	30.00	30.00	24.44	2.94	2.94	
	1 - Establishment of New E.S.I.Hospitals						
	2 - Establishment of New E.S.I.Dispensary	3.85	3.85		2.94	2.94	
	3 - Provisions of Equipments Instruments in Hospital / Dispensary	24.44	24.44	24.44			
	001 Direction & Administration	1.71	1.71				
	1 Strangthening of Directorates	0.46	0.46				
	2 Strangthening of Regional offices	1.25	1.25				
	TOTAL : ESI	30.00	30.00	24.44	2.94	2.94	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1.00	1.00								
1.00	1.00								
1.40	1.40								
25728.27	23423.27	19867.79							
8865.57	8314.19	6774.21							
30.00	30.00								
7.00	7.00								
20.90	20.90								
2.10	2.10								
1.90	1.90								
0.20	0.20								
30.00	30.00								

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conten in tota Outlay
1	2	3	4	5	6
AYURVEDIC AND UNANI					
A-2 Critical on-going schemes as on 31.3.2000			3116.50	2980.00	1100.00
222221002	URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES		741.00	710.00	
222221002101	Ayurveda		711.00	680.00	
	1 Establishment & Expansion of Ayurvedic offices		105.00	100.00	
	2 Establishment of Ayurvedic Hosp. in urban areas(DS)		280.00	270.00	
	3 Strengthening of Ayur- vedic/Unani Sewa Nideshalaya.		96.00	80.00	
	4 Expansion of existing state pharmacy		200.00	200.00	
	5 Expansion of ayurvedic/ unani drug control & testing labs.		30.00	30.00	
	6 Hebral development and Research Institute, Chamoli				
222221002103	Unani		30.00	30.00	
	1 Establishment of Unani Hosp. in urban areas(DS)		30.00	30.00	
222221004	RURAL HEALTH SERVICES OTHER SYSTEMS OF MEDICINE		1565.00	1460.00	600.00
222221004101	Ayurveda		1515.00	1410.00	600.00
	1 Construction of buildings of Ayurvedic Disp.(DS)		685.00	600.00	600.00
	2 Establishment of Ayur- vedic Disp. in rural areas(DS)		770.00	750.00	
	3 Strengthening of Ayur- vedic Dispensaries		20.00	20.00	
	4 Provincialisation of non-Govt. Ayurvedic Disp.(DS)		40.00	40.00	
	5 Establishment of Ayurvedic hospitals in Uttaranchal				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
664.31	637.21	165.12	258.65	258.65	153.43	1250.00	1000.00	239.84	492.10	349.26	125.35
150.88	141.88		17.05	17.05		287.78	137.45		93.36	45.86	
135.58	126.58		14.85	14.85		277.78	127.45		86.60	39.10	
2.00											
103.18	101.18		3.41	3.41		97.78	97.45		39.10	39.10	
25.00	20.00		6.05	6.05		5.00	5.00				
5.40	5.40		5.39	5.39		20.00	20.00				
						5.00	5.00				
						150.00			47.50		
15.30	15.30		2.20	2.20		10.00	10.00		6.76	6.76	
15.30	15.30		2.20	2.20		10.00	10.00		6.76	6.76	
488.73	470.73	155.12	241.60	241.60	153.43	725.62	625.95	239.84	398.74	303.40	125.35
473.40	455.40	155.12	236.45	236.45	153.43	705.62	605.95	239.84	385.91	290.57	125.35
170.12	155.12	155.12	153.43	153.43	153.43	239.84	145.45	239.84	125.35	30.96	125.35
285.74	282.74		83.02	83.02		460.03	454.75		259.61	259.61	
17.54	17.54					5.75	5.75				
									0.95		

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Cont in t Expe
1	2	19	20	21	22	23	
	AYURVEDIC AND UNANI						
	A-2 Critical on-going schemes as on 31.3.2000	1329.24	1129.24	204.84	698.97	648.97	
	222221002 URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES	273.29	223.29		114.82	64.82	
	222221002101 Ayurveda	258.31	208.31		105.24	55.24	
	1 Establishment & Expansion of Ayurvedic offices						
	2 Establishment of Ayurvedic Hosp. in urban areas(DS)	208.31	208.31		55.24	55.24	
	3 Strengthening of Ayur- vedic/Unani Sewa Nideshalaya.						
	4 Expansion of existing state pharmacy						
	5 Expansion of ayurvedic/ unani drug control & testing labs.						
	6 Hebral development and Research Institute, Chamoli	50.00			50.00		
	222221002103 Unani	14.98	14.98		9.58	9.58	
	1 Establishment of Unani Hosp. in urban areas(DS)	14.98	14.98		9.58	9.58	
	222221004 RURAL HEALTH SERVICES OTHER SYSTEMS OF MEDICINE	1055.95	905.95	204.84	584.15	584.15	
	222221004101 Ayurveda	999.13	849.13	204.84	534.35	534.35	
	1 Construction of buildings of Ayurvedic Disp.(DS)	204.84	172.35	204.84			
	2 Establishment of Ayur- vedic Disp. in rural areas(DS)	790.29	674.78		534.35	534.35	
	3 Strengthening of Ayur- vedic Dispensaries						
	4 Provincialisation of non-Govt. Ayurvedic Disp.(DS)	2.00	2.00				
	5 Establishment of Ayurvedic hospitals in Uttaranchal	2.00					

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1260.31	1190.31	200.20							
120.98	120.98								
100.98	100.98								
80.98	80.98		Hosp.	100	20		45		
5.00	5.00								
15.00	15.00								
20.00	20.00								
20.00	20.00								
1017.33	947.33	150.20							
997.33	927.33	150.20							
150.20	150.20	150.20	No.	100		78			
838.13	768.13		Disp.	500	230		140		
8.00	8.00								
1.00	1.00								

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Cap Cont in to Out
1	2	3	4	5	
222221004103	Unani		50.00	50.00	
	1 Establishment of Unani Disp. in rural areas(DS)		50.00	50.00	
222221005	MEDICAL EDUCATION, TRAINING & RESEARCH		810.50	810.00	500.0
222221005101	Ayurveda		810.50	810.00	500.0
	1 Construction of buildings of Ayurvedic Colleges		500.00	500.00	500.0
	2 Expansion of Ayurvedic colleges and attached Hospitals		310.00	310.00	
	3 Grant in aid to non Govt. Ayurvedic/Unani Institutions		0.50		
	C- New Schemes of Annual Plan 2000-2001 and onwards		20.00	20.00	
222221002	URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES		20.00	20.00	
222221002101	Ayurveda		20.00	20.00	
	1 Specialities of Ay./Un. Hospitals (D.S)		20.00	20.00	
	TOTAL, AYURVEDIC AND UNANI		3136.50	3000.00	1100.0
	DISTRICT PLAN		1980.50	1860.00	600.0

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
15.33	15.33		5.15	5.15		20.00	20.00		12.83	12.83	
15.33	15.33		5.15	5.15		20.00	20.00		12.83	12.83	
24.70	24.60	10.00				236.60	236.60				
24.70	24.60	10.00				236.60	236.60				
10.00	10.00	10.00				200.60	200.60				
14.60	14.60					36.00	36.00				
0.10											
664.31	637.21	165.12	258.65	258.65	153.43	1250.00	1000.00	239.84	492.10	349.26	125.35
609.31	587.21	155.12	247.21	247.21	153.43	733.40	733.40	239.84	443.65	349.26	125.35

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	1999-2000				
		Approved Outlay			Anticipated Expenditure	
		Total	of which plains	Capital Content in total Outlay	Total	of which plains
1	2	19	20	21	22	23
222221004103	Unani	56.82	56.82		49.80	49.80
	1 Establishment of Unani Disp. in rural areas(DS)	56.82	56.82		49.80	49.80
222221005	MEDICAL EDUCATION, TRAINING & RESEARCH					
222221005101	Ayurveda					
	1 Construction of buildings of Ayurvedic Colleges					
	2 Expansion of Ayurvedic colleges and attached Hospitals					
	3 Grant in aid to non Govt. Ayurvedic/Unani Institutions					
	C- New Schemes of Annual Plan 2000-2001 and onwards					
222221002	URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES					
222221002101	Ayurveda					
	1 Specialities of Ay./Un. Hospitals (D.S)					
	TOTAL, AYURVEDIC AND UNANI	1329.24	1129.24	204.84	698.97	648.97
	DISTRICT PLAN	1279.24	1129.24	204.84	648.97	648.97

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
20.00	20.00								
20.00	20.00								
122.00	122.00	50.00							
122.00	122.00	50.00							
50.00	50.00	50.00							
72.00	72.00								
1260.31	1190.31	200.20							
1110.31	1040.31	30.00							

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Ca Co in- Ou
1	2	3	4	5	
	HOMEOPATHY				
	A-2 Critical on-going schemes as on 31.3.2000	4844.42	3331.00	3305.00	1710
	222221002 Urban Homeopathy		355.00	345.00	
	222221002102 Homeopathy		355.00	345.00	
	1 Establishment and strengthening of Homeo Disp. In Urban Areas(DS)		110.00	100.00	
	2 Strengthening of homeopathy Directorate		40.00	40.00	
	3 Creation of post of Mahila Homeo Medical officers at district hospital/ head-quarters.(DS)		5.00	5.00	
	4 Establishment of offices of of district Homeo Medical officers		200.00	200.00	
	222221004 Rural Health Services		1116.00	1100.00	200
	222221004102 Homeopathy		1116.00	1100.00	200
	1 Establishment & Strengthening of Homeopathic Disp. in rural areas(DS)		910.00	900.00	
	2 Construction of homeo. Dispensaries (D.S.)		200.00	200.00	200
	3 Strengthening of Homeopathy Services in Hill Area		6.00		
	222221005 Medical Education, Training and Research	4844.42	1860.00	1860.00	1510
	222221005102 Homeopathy	4844.42	1860.00	1860.00	1510
	1 Establishment & Strengthening of Homeo Medical Colleges		350.00	350.00	
	2 Construction of Hostal for the State Mohan Homeo. Medical College Lko. & K.G.K. Homeo. Medical college Moradabad		10.00	10.00	10

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
756.04	752.04	416.65	755.92	755.92	753.92	950.00	900.00	374.61	529.74	529.74	300.00
77.35	76.35		2.00	2.00		41.84	41.84				
77.35	76.35		2.00	2.00		41.84	41.84				
51.00	50.00		2.00	2.00		25.90	25.90				
3.85	3.85					0.80	0.80				
22.50	22.50					15.14	15.14				
378.69	375.69	116.65	99.87	99.87	99.87	671.01	621.01	137.46	229.74	229.74	
378.69	375.69	116.65	99.87	99.87	99.87	671.01	621.01	137.46	229.74	229.74	
260.54	259.04					513.55	483.55				
116.65	116.65	116.65	99.87	99.87	99.87	137.46	137.46	137.46	229.74	229.74	
1.50						20.00					
300.00	300.00	300.00	654.05	654.05	654.05	237.15	237.15	237.15	300.00	300.00	300.00
300.00	300.00	300.00	654.05	654.05	654.05	237.15	237.15	237.15	300.00	300.00	300.00
			54.05	54.05	54.05	105.06	105.06	105.06			

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Cont in tc Expe
1	2	19	20	21	22	23	
	HOMEOPATHY						
	A-2 Critical on-going schemes as on 31.3.2000	1016.00	1006.00	180.59	738.11	738.11	300.0
	222221002 Urban Homeopathy	11.56	11.56				
	222221002102 Homeopathy	11.56	11.56				
	1 Establishment and strengthening of Homeo Disp. In Urban Areas(DS)	11.56	11.56				
	2 Strengthening of homeo- pathy Directorate						
	3 Creation of post of Mahila Homeo Medical officers at district hospital/ head-quarters.(DS)						
	4 Establishment of offices of of district Homeo Medical officers						
	222221004 Rural Health Services	1004.44	994.44	180.59	438.11	438.11	
	222221004102 Homeopathy	1004.44	994.44	180.59	438.11	438.11	
	1 Establishment & Strength- ening of Homeopathic Disp. in rural areas(DS)	813.85	813.85		438.11	438.11	
	2 Construction of homeo. Dispensaries (D.S.)	180.59	180.59	180.59			
	3 Strengthening of Homeopathy Services in Hill Area	10.00					
	222221005 Medical Education, Training and Research				300.00	300.00	300.0
	222221005102 Homeopathy				300.00	300.00	300.0
	1 Establishment & Strength- ening of Homeo Medical Colleges						
	2 Construction of Hostal for the State Mohan Homeo. Medical College Lko. & K.G.K. Homeo. Medical college Moradabad						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1071.51	1059.51	458.69							
2.00	2.00								
2.00	2.00								
			No. of dispensaries	303			40		
2.00	2.00								
721.51	709.51	110.69							
721.51	709.51	110.69							
598.82	598.82		No. of dispensaries	618	205	50			
110.69	110.69	110.69							
12.00									
348.00	348.00	348.00							
348.00	348.00	348.00							
48.00	48.00	48.00							

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Cap Cont in to Out
1	2	3	4	5	
	3 Construction of building for the State National Homeo. Medical College Lucknow,Homeo Medical Collage Kanpur/Allahabad	4844.42	1500.00	1500.00	1500.00
	C- New Schemes of Annual Plan 2000-2001 and onwards		195.00	195.00	50.00
	222221002 Urban Homeopathy		195.00	195.00	50.00
	102 Homoeopathy		195.00	195.00	50.00
	1 Establishment of the office of the Regional Joint Director (Homoeopathy)		105.00	105.00	50.00
	2 Establishment of the office of Incharge Medical Officer of Distt. Hospital/H.Q. level		15.00	15.00	
	3 Creation of the post of Sr.Homoeopathic Compounder at the Distt.Hospital/H.Q. level		75.00	75.00	
	TOTAL HOMEOPATHY	4844.42	3526.00	3500.00	1760.00
	DISTRICT PLAN		1315.00	1305.00	200.00
	MEDICAL EDUCATION				
	A-2 Critical on-going schemes as on 31.3.2000		4397.53	4397.53	2251.00
	222221005 MEDICAL EDUCATION AND TRAINING		4397.53	4397.53	2251.00
	I- Medical College Agra		539.35	539.35	453.00
	1 Additional staff		35.15	35.15	
	2 Additional Equipments		51.20	51.20	
	3 Building & Other Construction works		453.00	453.00	453.00
	4 Others				
	II- Medical College Kanpur		417.95	417.95	250.00
	1 Additional staff		30.45	30.45	
	2 Additional Equipments		136.50	136.50	
	3 Building & Other Construction works		250.00	250.00	250.00
	4 Others		1.00	1.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
300.00	300.00	300.00	600.00	600.00	600.00	132.09	132.09	132.09	300.00	300.00	300.00
3.65	3.65										
3.65	3.65										
3.65	3.65										
3.65	3.65										
759.69	755.69	416.65	755.92	755.92	753.92	950.00	900.00	374.61	529.74	529.74	300.00
428.19	425.69	116.65	101.87	101.87	99.87	646.91	646.91	137.46	229.74	229.74	
836.24	836.24	414.67	963.46	963.46	725.54	786.42	786.42	149.54	240.59	240.59	
836.24	836.24	414.67	963.46	963.46	725.54	786.42	786.42	149.54	240.59	240.59	
7.03	7.03					26.00	26.00		1.67	1.67	
7.03	7.03					26.00	26.00		1.67	1.67	
145.71	145.71	139.36	242.85	242.85	242.85	30.00	30.00	30.00			
6.09	6.09										
139.37	139.37	139.36									
0.25	0.25		242.85	242.85	242.85	30.00	30.00	30.00			

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Cap Con in t Exp
1	2	19	20	21	22	23	
	3 Construction of building for the State National Homeo. Medical College Lucknow, Homeo Medical Collage Kanpur/Allahabad				300.00	300.00	300
C- New Schemes of Annual Plan 2000-2001 and onwards							
222221002 Urban Homeopathy							
102 Homoeopathy							
1 Establishment of the office of the Regional Joint Director (Homoeopathy)							
2 Establishment of the office of Incharge Medical Officer of Distt. Hospital/H.Q. level							
3 Creation of the post of Sr.Homoeopathic Compounder at the Distt.Hospital/H.Q. level							
TOTAL HOMEOPATHY		1016.00	1006.00	180.59	738.11	738.11	300
DISTRICT PLAN		1016.00	1006.00	180.59	438.11	438.11	
MEDICAL EDUCATION							
A-2 Critical on-going schemes as on 31.3.2000		405.25	405.25	51.81	12.55	12.55	
222221005 MEDICAL EDUCATION AND TRAINIING		405.25	405.25	51.81	12.55	12.55	
I- Medical College Agra							
1 Additional staff							
2 Additional Equipments							
3 Building & Other Construction works							
4 Others							
II- Medical College Kanpur							
1 Additional staff							
2 Additional Equipments							
3 Building & Other Construction works							
4 Others							

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
300.00	300.00	300.00							

1071.51 **1059.51** **458.69**

709.51 **709.51** **110.69**

158.00 **158.00** **1.00**

158.00 158.00 1.00

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in tot Outl
1	2	3	4	5	
	III- Medical College Allahabad		458.45	458.45	300.0
	1 Additional staff		113.45	113.45	
	2 Additional Equipments		45.00	45.00	
	3 Building & Other Construction works		300.00	300.00	300.0
	4 Others				
	IV- Medical College Meerut		164.00	164.00	50.0
	1 Additional staff		60.05	60.05	
	2 Additional Equipments		53.95	53.95	
	3 Building & Other Construction works		50.00	50.00	50.0
	4 Others				
	V- Medical College Jhansi		521.10	521.10	327.0
	1 Additional staff		169.10	169.10	
	2 Additional Equipments		24.00	24.00	
	3 Building & Other Construction works		327.00	327.00	327.0
	4 Others		1.00	1.00	
	VI- Medical College Gorakhpur		349.10	349.10	256.0
	1 Additional staff		40.10	40.10	
	2 Additional Equipments		53.00	53.00	
	3 Building & Other Construction works		256.00	256.00	256.0
	4 Others				
	VII- Medical College Lucknow		100.00	100.00	
	1 Grant-in Aid		100.00	100.00	
	VIII- Other scheme		1847.58	1847.58	615.0
	1 Dialysis unit in M.C. Meerut, Gorakhpur & Allahabad		56.75	56.75	
	2 Books & Journals for State Medical Colleges		250.00	250.00	
	3 Conferences & seminars		15.00	15.00	
	4 Strengthening of DME office		156.35	156.35	
	5 Instrument Foreign Aided		0.01	0.01	
	6 B.A., X, Fax in DME & State Medical college		50.00	50.00	
	7 Cat-Scanner in Medical Colleges		205.47	205.47	
	8 Strengthening of Cardiology Kanpur		100.00	100.00	
	9 Ambulance in all Medical colleges with Driver		39.00	39.00	
	10 Oncology wing in Medical College Gorakhpur		60.00	60.00	60.0

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
211.20	211.20	159.34	342.89	342.89	316.24	31.11	31.11		33.70	33.70	
51.86	51.86		26.65	26.65		31.11	31.11		33.70	33.70	
159.34	159.34	159.34	316.24	316.24	316.24						
12.01	12.01		50.00	50.00	50.00				6.19	6.19	
12.01	12.01								6.19	6.19	
			50.00	50.00	50.00						
32.71	32.71		52.13	52.13	52.13	94.73	94.73	51.25	2.20	2.20	
32.46	32.46					43.48	43.48		2.20	2.20	
			52.13	52.13	52.13	51.25	51.25	51.25			
0.25	0.25										
8.02	8.02		4.84	4.84	64.32	64.32	64.32		2.14	2.14	
8.02	8.02								2.14	2.14	
			4.84	4.84	64.32	64.32	64.32				
29.07	29.07		186.85	186.85		198.55	198.55				
29.07	29.07		186.85	186.85		198.55	198.55				
390.49	390.49	115.97	83.90	83.90		341.71	341.71	68.29	194.69	194.69	
11.35	11.35								7.94	7.94	
42.00	42.00		37.00	37.00		42.00	42.00		4.75	4.75	
3.00	3.00					53.00	53.00				
43.27	43.27								3.41	3.41	
0.01	0.01										
40.00	40.00		40.00	40.00		40.00	40.00		40.00	40.00	
30.00	30.00										
23.00	23.00								23.00	23.00	
9.89	9.89		6.90	6.90		8.42	8.42		0.25	0.25	
20.00	20.00	20.00									

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Conte in tot Expen
1	2	19	20	21	22	23	24
	III- Medical College Allahabad	30.44	30.44		12.55	12.55	
	1 Additional staff	30.44	30.44		12.55	12.55	
	2 Additional Equipments						
	3 Building & Other Construction works						
	4 Others						
	IV- Medical College Meerut	32.00	32.00				
	1 Additional staff						
	2 Additional Equipments						
	3 Building & Other Construction works	32.00	32.00				
	4 Others						
	V- Medical College Jhansi						
	1 Additional staff						
	2 Additional Equipments						
	3 Building & Other Construction works						
	4 Others						
	VI- Medical College Gorakhpur						
	1 Additional staff						
	2 Additional Equipments						
	3 Building & Other Construction works						
	4 Others						
	VII- Medical College Lucknow						
	1 Grant-in Aid						
	VIII- Other scheme	342.81	342.81	51.81			
	1 Dialysis unit in M.C. Meerut, Gorakhpur & Allahabad						
	2 Books & Journals for State Medical Colleges	35.00	35.00				
	3 Conferences & seminars	10.00	10.00				
	4 Strengthening of DME office	6.00	6.00				
	5 Instrument Foreign Aided						
	6 B.A., X, Fax in DME & State Medical college						
	7 Cat-Scanner in Medical Colleges						
	8 Strengthening of Cardiology Kanpur						
	9 Ambulance in all Medical colleges . with Driver						
	10 Ancology wing in Medical College Gorakhpur						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
30.44	30.44								
30.44	30.44								

12.00 12.00
12.00 12.00

115.56 115.56 1.00

30.00 30.00

7.75 7.75

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in to Outl
1	2	3	4	5	
	11 Purchase and installation of equipments for all medical college				
	12 Computer Cell		50.00	50.00	
	13 Legal Cell				
	14 Patient relation shed in Jhansi/Gorakhpur				
	15 Provision of Enternet facility medular system in library of medical college		60.00	60.00	
	16 Provision of centralize supply of oxygen system		150.00	150.00	
	17 Construction of boys/girls hostel in Gorakhpur		280.00	280.00	280.0
	18 Construction of emergency ward in Medical college		75.00	75.00	75.0
	19 Establishment of Incernators in State Medical colleges		100.00	100.00	
	20 Construction of Medical University		200.00	200.00	200.0
	21 Establishment of cobalt unitn in all Medical college				
	C- New Schemes of Annual Plan 2000-2001 and onwards		602.47	602.47	217.0
	1 Direction and Administration		100.00	100.00	100.0
	2 Oncology wing Medical College, Jhansi		100.00	100.00	
	3 Arrangment of Blood Bank in Medical College Meerut and Gorakhpur				
	4 Generator for R.A.L.C.Lucknow and Cardiology,Kanpur.		10.00	10.00	
	5 Establishment of Epidemiology Units in all colleges		100.00	100.00	
	6 LLR Hospital,Kanpur's attached hospital upper India shugar exchange Hospital for Emergency construction		117.00	117.00	117.0
	7 Equipment for Cardiology Institute Kanpur		175.47	175.47	
	8 Sever Line in Meerut & Kanpur				
	9 Anesthesia Resistance in State Medical Colleges				
	10 Small Hole Technology in State Medical college				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
						100.00	100.00		95.34	95.34	
						18.29	18.29	18.29			
12.00	12.00										
30.00	30.00					30.00	30.00		20.00	20.00	
18.02	18.02	18.02									
25.01	25.01	25.01									
30.00	30.00										
52.94	52.94	52.94				50.00	50.00	50.00			
163.76	163.76	76.13	0.01	0.01		213.58	213.58		177.01	177.01	
52.13	52.13	52.13									
20.00	20.00										
10.00	10.00					21.58	21.58		13.01	13.01	
25.00	25.00										
24.00	24.00	24.00									
32.63	32.63					64.00	64.00		64.00	64.00	
						28.00	28.00				
						40.00	40.00		40.00	40.00	
						30.00	30.00		30.00	30.00	

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capital Content in total Expend
1	2	19	20	21	22	23	24
	11 Purchase and installation of equipments for all medical college	200.00	200.00				
	12 Computer Cell						
	13 Legal Cell						
	14 Patient relation shed in Jhansi/Gorakhpur						
	15 Provision of Enternet facility medular system in library of medical college	10.00	10.00				
	16 Provision of centralize supply of oxygen system	30.00	30.00				
	17 Construction of boys/girls hostel in Gorakhpur	41.81	41.81	41.81			
	18 Construction of emergency ward in Medical college						
	19 Establishment of Incernators in State Medical colleges						
	20 Construction of Medical University	10.00	10.00	10.00			
	21 Establishment of cobalt unitn in all Medical college						
	C- New Schemes of Annual Plan 2000-2001 and onwards	394.75	394.75	42.00			
	1 Direction and Administration						
	2 Oncology wing Medical College, Jhansi						
	3 Arrangment of Blood Bank in Medical College Meerut and Gorakhpur						
	4 Generator for R.A.L.C.Lucknow and Cardiology,Kanpur.	94.25	94.25				
	5 Establishment of Epidemiology Units in all colleges	30.00	30.00				
	6 LLR Hospital,Kanpur's attached hospital upper India shugar exchange Hospital for Emergency construction						
	7 Equipment for Cardiology Institute Kanpur						
	8 Sever Line in Meerut & Kanpur	42.00	42.00	42.00			
	9 Anesthesia Resistance in State Medical Colleges						
	10 Small Hole Technology in State Medical college	30.00	30.00				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
76.81	76.81								
1.00	1.00	1.00							
42.00	42.00	42.00							
42.00	42.00	42.00							

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conten in tota Outlay
1	2	3	4	5	6
	11 Indoscopy in All Medical colleges				
	12 ICU Resistence in Agra,Gorakhpur				
	13 Establishment in Electraicity in LLR Hospital & Cardiology,Kanpur				
	14 Pager for Emergency Duty Doctors for serious patients				
	15 Additional Staff for Gorakhpur,Jhansi for affiliataion of Medical council of India				
	16 Eye ward in Gorakhpur				
	17 Diploma Pharmacy course				
	18 Staff Car for Medical colleges				
	TOTAL: MEDICAL COLLEGE		5000.00	5000.00	2468.00
	IX- Sanjai Gandhi Post Graduate Institute of Medical Science Lucknow		5150.00	5150.00	5150.00
	TOTAL : MEDICAL EDUCAITON		10150.00	10150.00	7618.00
	TOTAL,222-2210- MEDICAL AND PUBLIC HEALTH	32205.45	118500.00	111400.00	75627.41
	TOTAL DISTRICT PLAN	14975.04	82145.51	77220.01	53378.72

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
			0.01	0.01		30.00	30.00		30.00	30.00	
1000.00	1000.00	490.80	963.47	963.47	725.54	1000.00	1000.00	149.54	417.60	417.60	
3150.00	3150.00	3150.00	1200.00	1200.00	1200.00	11255.00	11255.00	11255.00			
4150.00	4150.00	3640.80	2163.47	2163.47	1925.54	12255.00	12255.00	11404.54	417.60	417.60	
17311.90	15761.90	13417.93	15609.10	14435.93	12753.01	40551.00	38486.00	31958.41	10862.49	9019.35	8159.63
9187.23	8171.90	6132.18	8601.63	7838.50	7840.98	10676.56	9670.56	8154.83	8003.51	6579.74	6987.23

MAJOR HEAD OF DEVELOPMENT: 222-MEDICAL AND PUBLIC HEALTH
MINOR HEAD OF DEVELOPMENT : 222.2210-MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000						
		Approved Outlay			Anticipated Expenditure			
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Conte in to Expen	
1	2	19	20	21	22	23	24	
	11	Indoscopy in All Medical colleges	30.00	30.00				
	12	ICU Resistence in Agra,Gorakhpur	30.00	30.00				
	13	Establishment in Electraicity in LLR Hospital & Cardiology,Kanpur	44.00	44.00				
	14	Pager for Emergency Duty Doctors for serious patients	18.00	18.00				
	15	Additional Staff for Gorakhpur,Jhansi for affiliataion of Medical council of India	64.50	64.50				
	16	Eye ward in Gorakhpur						
	17	Diploma Pharmacy course	12.00	12.00				
	18	Staff Car for Medical colleges						
		TOTAL: MEDICAL COLLEGE	800.00	800.00	93.81	12.55	12.55	
		IX- Sanjai Gandhi Post Graduate Institute of Medical Science Lucknow	13160.00	13160.00	13160.00	1200.00	1200.00	1200.00
		TOTAL : MEDICAL EDUCAITON	13960.00	13960.00	13253.81	1212.55	1212.55	1200.00
		TOTAL,222-2210- MEDICAL AND PUBLIC HEALTH	42925.24	39651.24	35416.35	11934.00	10858.00	7475.30
		TOTAL DISTRICT PLAN	13800.45	12354.83	9953.19	7240.08	6629.54	5384.60

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
200.00	200.00	43.00							
1910.00	1910.00	1910.00							
2110.00	2110.00	1953.00							
30200.09	27813.09	22479.68							
10685.39	10064.01	6914.90							

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY,SANITATION,HOUSING & URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2215-WATER SUPPLY AND SANITATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
	(A) URBAN WATER SUPPLY AND SANITATION	313875.46	470610.00	437942.00	470610.00
223221501	URBAN WATER SUPPLY	162317.11	410449.00	380062.00	410449.00
	A-1 Schemes completed upto 1999-2000				
	1 Buddhist Circuit Phase-I				
	A-2 Critical on-going schemes as on 31.3.2000	162317.11	225768.00	195381.00	225768.00
	01 Normal programme	98559.19	193455.08	174055.08	193455.08
	(i) Towns with population	95059.19	186655.08	167255.08	186655.08
	a. Above 5 lakh	95059.19	58000.00	58000.00	58000.00
	b. Between 5 lakh & 20 thousand		114755.08	107755.08	114755.08
	c. Below 20 thousand		13900.00	1500.00	13900.00
	(ii) Ideal town area committee	3500.00	6800.00	6800.00	6800.00
	(iii) Ayodhya Water Supply Phase -II				
	02 Accelerated Urban Water Supply Programme (SS)	6057.92	11700.00	9800.00	11700.00
	03 Mathura action plan,	11300.00			
	a. Gokul Barrage - Irrigation	7100.00			
	b. Water Supply Jal Nigam	4200.00			
	04 Agra Barrage	18100.00			
	a. Barrage Component - Irrigation	10000.00			
	b. Water Supply - Jal Nigam	8100.00			
	05 Ganga Barrage Kanpur	28300.00	11525.92	11525.92	11525.92
	a. Barrage Component- Irrigation	19300.00	7025.92	7025.92	7025.92
	b. Water Supply - Jal Nigam	9000.00	4500.00	4500.00	4500.00
	06 Jal Sansthan		4247.00		4247.00
	07 Special problem grant under Xth Finance Commission		4840.00		4840.00
	a. Jal Nigam		3872.00		3872.00
	b. Jal Sansthan		968.00		968.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
15400.00	13000.00	15400.00	12794.12	10671.45	12794.12	18262.00	15865.00	18262.00	17707.08	15797.91	17707.08
8356.00	6006.00	8356.00	7557.63	5434.96	7557.63	18007.00	15710.00	18007.00	16471.07	14695.00	16471.07
8356.00	6006.00	8356.00	7557.63	5434.96	7557.63	13059.00	11510.00	13059.00	16010.07	14484.00	16010.07
3122.00	3000.00	3122.00	5037.95	3505.97	5037.95	5697.00	5610.00	5697.00	8571.00	8295.00	8571.00
3022.00	2900.00	3022.00	5028.95	3496.97	5028.95	5697.00	5610.00	5697.00	8571.00	8295.00	8571.00
1400.00	1400.00	1400.00	1658.95	1653.77	1658.95	2510.00	2510.00	2510.00	4695.00	4695.00	4695.00
1150.00	1100.00	1150.00	1995.00	1375.00	1995.00	2587.00	2500.00	2587.00	3276.00	3000.00	3276.00
472.00	400.00	472.00	1375.00	468.20	1375.00	600.00	600.00	600.00	600.00	600.00	600.00
100.00	100.00	100.00	9.00	9.00	9.00						
1534.00	1306.00	1534.00	838.99	728.99	838.99	900.00	900.00	900.00	900.00	900.00	900.00
1700.00	1700.00	1700.00	1200.00	1200.00	1200.00	2500.00	2500.00	2500.00	2789.00	2789.00	2789.00
1200.00	1200.00	1200.00	1200.00	1200.00	1200.00	2500.00	2500.00	2500.00	2789.00	2789.00	2789.00
500.00	500.00	500.00									
1000.00		1000.00	480.69		480.69	502.00		502.00	642.07		642.07
1000.00		1000.00				960.00		960.00	608.00		608.00
800.00		800.00				760.00		760.00	608.00		608.00
200.00		200.00				200.00		200.00			

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY,SANITATION,HOUSING & URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2215-WATER SUPPLY AND SANITATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expenditure
1	2	19	20	21	22	23	24
	(A) URBAN WATER SUPPLY AND SANITATION	24304.00	22273.00	24173.00	9644.70	7871.75	9644.70
	223221501 URBAN WATER SUPPLY	20304.00	18273.00	20173.00	6593.40	4820.45	6593.40
	A-1 Schemes completed upto 1999-2000						
	1 Buddhist Circuit Phase-I						
	A-2 Critical on-going schemes as on 31.3.2000	15304.00	13273.00	15173.00	6593.40	4820.45	6593.40
	01 Normal programme	9712.00	9500.00	9712.00	4536.00	3900.00	4536.00
	(i) Towns with population	9712.00	9500.00	9712.00	4536.00	3900.00	4536.00
	a. Above 5 lakh	6000.00	6000.00	6000.00	1500.00	1500.00	1500.00
	b. Between 5 lakh & 20 thousand	3212.00	3000.00	3212.00	2636.00	2000.00	2636.00
	c. Below 20 thousand	500.00	500.00	500.00	400.00	400.00	400.00
	(ii) Ideal town area committee						
	(iii) Ayodhya Water Supply Phase -II						
	02 Accelerated Urban Water Supply Programme (SS)	1200.00	1200.00	1200.00	920.45	920.45	920.45
	03 Mathura action plan,						
	a. Gokul Barrage - Irrigation						
	b. Water Supply Jal Nigam						
	04 Agra Barrage						
	a. Barrage Component - Irrigation						
	b. Water Supply - Jal Nigam						
	05 Ganga Barrage Kanpur	2500.00	2500.00	2500.00			
	a. Barrage Component- Irrigation	2500.00	2500.00	2500.00			
	b. Water Supply - Jal Nigam						
	06 Jal Sansthan	561.00		561.00	7.05		7.05
	07 Special problem grant under Xth Finance Commission	1200.00		1200.00	1129.90		1129.90
	a. Jal Nigam	1000.00		1000.00	827.00		827.00
	b. Jal Sansthan	200.00		200.00	302.90		302.90

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
20975.79	18025.00	20975.79							
15975.79	13025.00	15975.79							
12750.79	11000.00	12750.79							
9424.00	8800.00	9424.00							
9424.00	8800.00	9424.00	Normal						
3800.00	3800.00	3800.00	Towns	13	3	3	2		
5124.00	4500.00	5124.00							
500.00	500.00	500.00	Hand- pumps/No. AUWSP	3400	500				
1200.00	1200.00	1200.00	Towns/No.	46	3	7	24	16	
Transfer to Ecology and Environment									
Transfer to Ecology and Environment									
1000.00	1000.00	1000.00	No. of	1	1				
1000.00	1000.00	1000.00	Percentage	90	12	30	48	10	
46.00		46.00							
1080.79		1080.79							
1080.79		1080.79							

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY,SANITATION,HOUSING & URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2215-WATER SUPPLY AND SANITATION

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in tot. Outla
1	2	3	4	5	6
	08 Border Area Development Programme - Water Supply schemes				
	09 Lucknow City Water supply & Sanitation Project - Water supply component - Sanitation component				
	B- Schemes aimed at maximising benefits as on 31.3.2000				
	01 Restoration of works damaged by floods/earthquack				
	C- New Schemes of Annual Plan 2000-2001 and onwards		184681.00	184681.00	184681.00
	01 Water Supply & Sanitation in big cities		184681.00	184681.00	184681.00
	(a) Water Supply Component		86175.00	86175.00	86175.00
	(b) Sanitation Component		98506.00	98506.00	98506.00
	02 Special Problem Grant under XIth Finance Commission				
223221502	URBAN SANITATION	151558.35	60161.00	57880.00	60161.00
	105 SANITATION SERVICES	8800.00	500.00	500.00	500.00
	A-2 Critical on-going schemes as on 31.3.2000	8800.00	500.00	500.00	500.00
	Local Bodies				
	01 Urban Low Cost Sanitation	7500.00			
	02 Public Latrines	1200.00	500.00	500.00	500.00
	03 Swatchhakar Vimukti Yojna	100.00			
	107 Sewerage Services	142758.35	59661.00	57380.00	59661.00
	A-2 Critical on-going schemes as on 31.3.2000	142758.35	38131.00	35850.00	38131.00
	01 Urban Sewerage	81547.63	36581.00	34300.00	36581.00
	02 Ganga Action Plan Phase-II (SS)	61210.72	1550.00	1550.00	1550.00
	(a) Ganga Action Plan	51210.72	1550.00	1550.00	1550.00
	(b) Gomti Action Plan	10000.00			
	(c) Project Managment Unit				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
						2500.00	2500.00	2500.00	2500.00	2500.00	2500.00
						1500.00	1500.00	1500.00	1500.00	1500.00	1500.00
						1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
						450.00	200.00	450.00	461.00	211.00	461.00
						450.00	200.00	450.00	461.00	211.00	461.00
						4498.00	4000.00	4498.00			
						4498.00	4000.00	4498.00			
						4498.00	4000.00	4498.00			
7044.00	6994.00	7044.00	5236.49	5236.49	5236.49	255.00	155.00	255.00	1236.01	1102.91	1236.01
94.00	94.00	94.00	94.00	94.00	94.00	100.00	100.00	100.00	100.00	100.00	100.00
94.00	94.00	94.00	94.00	94.00	94.00	100.00	100.00	100.00	100.00	100.00	100.00
						100.00	100.00	100.00	100.00	100.00	100.00
94.00	94.00	94.00	94.00	94.00	94.00						
6950.00	6900.00	6950.00	5142.49	5142.49	5142.49	155.00	55.00	155.00	1136.01	1002.91	1136.01
1700.00	1650.00	1700.00	5142.49	5142.49	5142.49	155.00	55.00	155.00	563.83	430.73	563.83
150.00	100.00	150.00	100.00	100.00	100.00	155.00	55.00	155.00	563.83	430.73	563.83
1550.00	1550.00	1550.00	5042.49	5042.49	5042.49						
1550.00	1550.00	1550.00	5042.49	5042.49	5042.49						

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY,SANITATION,HOUSING & URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2215-WATER SUPPLY AND SANITATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Conte in toi Expen
1	2	19	20	21	22	23	24
	08 Border Area Development Programme						
	- Water Supply schemes	131.00	73.00				
	09 Lucknow City Water supply & Sanitation Project						
	- Water supply component						
	- Sanitation component						
	B- Schemes aimed at maximising benefits as on 31.3.2000						
	01 Restoration of works damaged by floods/earthquack						
	C- New Schemes of Annual Plan 2000-2001 and onwards	5000.00	5000.00	5000.00			
	01 Water Supply & Sanitation in big cities	5000.00	5000.00	5000.00			
	(a) Water Supply Component	3500.00	3500.00	3500.00			
	(b) Sanitation Component	1500.00	1500.00	1500.00			
	02 Special Problem Grant under XIth Finance Commission						
223221502	URBAN SANITATION	4000.00	4000.00	4000.00	3051.30	3051.30	3051.30
	105 SANITATION SERVICES						
	A-2 Critical on-going schemes as on 31.3.2000						
	Local Bodies						
	01 Urban Low Cost Sanitation						
	02 Public Latrines						
	03 Swatchhakar Vimukti Yojna						
	107 Sewerage Services	4000.00	4000.00	4000.00	3051.30	3051.30	3051.30
	A-2 Critical on-going schemes as on 31.3.2000				551.30	551.30	551.30
	01 Urban Sewerage				551.30	551.30	551.30
	02 Ganga Action Plan Phase-II (SS)						
	(a) Ganga Action Plan						
	(b) Gomti Action Plan						
	(c) Project Managament Unit						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
3225.00	2025.00	3225.00							
2025.00	2025.00	2025.00							
1500.00	1500.00	1500.00							
525.00	525.00	525.00							
1200.00		1200.00							
5000.00	5000.00	5000.00							
100.00	100.00	100.00							
100.00	100.00	100.00							
100.00	100.00	100.00							
4900.00	4900.00	4900.00							
900.00	900.00	900.00							
900.00	900.00	900.00	No of towns	9	3	1			617
			Centpercent CSS since 1998-99						

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY,SANITATION,HOUSING & URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2215-WATER SUPPLY AND SANITATION

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Center in tott Outla
1	2	3	4	5	6
	C- New Schemes of Annual Plan 2000-2001 and onwards		21530.00	21530.00	21530.00
	02 Ganga Action support plan		21530.00	21530.00	21530.00
	(B) RURAL WATER SUPPLY AND SANITATION	315555.69	179296.00	130496.00	155529.00
	Rural Development Department				
	223221501 RURAL WATER SUPPLY	315555.69	163296.00	115196.00	155529.00
	A-1 Schemes completed upto 1999-2000	6000.71			
	01 Indo Dutch Cooperation Programme	6000.71			
	1. Sub Project I	1652.77			
	2. Sub Project III	1251.21			
	3. Sub Project VI	3096.73			
	A-2 Critical on-going schemes as on 31.3.2000	295536.11	152927.98	104827.98	145160.98
	01 SC Drinking water supply	42648.20	30600.00	30000.00	30600.00
	02 Rural Water Supply	202125.50	80000.00	50000.00	79625.00
	a. Normal Programme (Ditt. Sector) (State Sector)	200000.00	78471.00	48471.00	78471.00
	b. HP installation in Primary school		904.00	904.00	904.00
	c. Installation of Handpumps in each MLA/MLC constituency				
	d. Computerised MIS	1125.50	250.00	250.00	250.00
	e. Human Resource Development	1000.00	375.00	375.00	
	f. Maintenance of water supply works (Jal Sansthan)				
	g. HP Installation in School/Anganwadis				
	03 Indo Dutch Cooperation Programme	8186.41	5561.98	5561.98	5561.98
	(a) Sub Project IV	2185.92	596.67	596.67	596.67
	(b) Sub Project VIII	5367.90	4332.72	4332.72	4332.72
	(c) Sub Project VI (addendum)	632.59	632.59	632.59	632.59
	04 World Bank assisted water supply & sanitation	30076.00	28766.00	11266.00	21374.00
	05 Accelerated Rural water Supply				
	06 Quality Problem Villages	12500.00	8000.00	8000.00	8000.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
5250.00	5250.00	5250.00							572.18	572.18	572.18
5250.00	5250.00	5250.00							572.18	572.18	572.18
30292.70	23077.70	24918.03	29589.11	22481.63	25220.99	39577.00	29922.00	32538.65	32136.57	24000.25	27824.81
27854.98	20739.98	24918.03	27361.00	20353.52	25220.99	36331.00	26799.00	32538.65	30557.17	22506.35	27824.81
25620.37	19819.87	22683.42	26010.58	20353.52	23870.57	33501.67	26248.00	29959.32	28549.76	22506.35	26067.40
5030.67	4930.67	5030.67	5060.67	4930.67	5067.67	4225.68	4110.68	4225.68	5932.96	5800.00	5932.96
3205.81	9075.31	11816.86	16718.88	12130.00	14895.57	21285.99	17389.32	19173.08	16563.64	13365.70	14939.44
12525.55	8894.55	11636.10	13752.13	9751.14	12386.71	20739.45	17232.45	19016.21	16089.59	13210.35	14784.09
180.76	180.76	180.76				156.87	156.87	156.87			
			2508.86	2378.86	2508.86				155.35	155.35	155.35
499.50			457.89			389.67			318.70		
3470.89	3470.89	3470.89	2977.12	2977.12	2977.12	2242.00	2242.00	2242.00	1988.30	1988.30	1988.30
493.77	493.77	493.77	231.27	231.27	231.27	132.00	132.00	132.00			
2638.42	2638.42	2638.42	2407.15	2407.15	2407.15	1771.00	1771.00	1771.00	1694.40	1694.40	1694.40
338.70	338.70	338.70	338.70	338.70	338.70	339.00	339.00	339.00	293.90	293.90	293.90
2913.00	1343.00	1365.00	1156.07	217.89	832.37	4748.00	1506.00	3418.56	3064.86	352.35	2206.70
1000.00	1000.00	1000.00	97.84	97.84	97.84	1000.00	1000.00	900.00	1000.00	1000.00	1000.00

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY,SANITATION,HOUSING & URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2215-WATER SUPPLY AND SANITATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Cont in t Expe
1	2	19	20	21	22	23	
	C- New Schemes of Annual Plan 2000-2001 and onwards	4000.00	4000.00	4000.00	2500.00	2500.00	2500.00
	02 Ganga Action support plan	4000.00	4000.00	4000.00	2500.00	2500.00	2500.00
	(B) RURAL WATER SUPPLY AND SANITATION	45528.08	32283.08	36836.70	30873.71	22456.66	24668.00
	Rural Development Department						
223221501	RURAL WATER SUPPLY	43849.00	30739.00	36836.70	29671.91	21337.51	24668.00
	A-1 Schemes completed upto 1999-2000						
	01 Indo Dutch Cooperation Programme						
	1. Sub Project I						
	2. Sub Project III						
	3. Sub Project VI						
	A-2 Critical on-going schemes as on 31.3.2000	40061.67	29532.00	35479.70	28916.43	21337.51	24668.00
	01 SC Drinking water supply	4549.45	4349.45	4549.45	5800.00	5800.00	5800.00
	02 Rural Water Supply	25137.22	20650.55	22865.45	17702.56	13366.35	15598.00
	a. Normal Programme (Ditt. Sector) (State Sector)	22139.05	18231.05	20315.95	17630.21	13314.00	15546.00
	b. HP installation in Primary school	19.50	19.50	19.50			
	c. Installation of Handpumps in each MLA/MLC constituency	2530.00	2400.00	2530.00			
	d. Computerised MIS				52.35	52.35	52.35
	e. Human Resource Development						
	f. Maintenance of water supply works (Jal Sansthan)	448.67			20.00		
	g. HP Installation in School/Anganwadis						
	03 Indo Dutch Cooperation Programme	1160.00	1160.00	1160.00			
	(a) Sub Project IV	103.00	103.00	103.00			
	(b) Sub Project VIII	963.00	963.00	963.00			
	(c) Sub Project VI (addendum)	94.00	94.00	94.00			
	04 World Bank assisted water supply & sanitation	7715.00	1872.00	5554.80	4413.87	1171.16	2269.00
	05 Accelerated Rural water Supply						
	06 Quality Problem Villages	1500.00	1500.00	1350.00	1000.00	1000.00	1000.00

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
4000.00	4000.00	4000.00							
4000.00	4000.00	4000.00		1 Town		1 Town			
32772.12	23381.25	29704.12							
31850.78	22547.91	29704.12							
1.00	1.00	1.00							
1.00	1.00	1.00							
1.00	1.00	1.00							
31248.57	22546.91	29101.91							
4121.64	4121.64	4121.64		8000	2464	1189	1069	272	
19202.93	15824.27	18939.27							
17564.27	14764.27	17564.27	Habitations	30428	12948	8080	4212	2200	
1000.00	1000.00	1000.00							
60.00	60.00	60.00							
578.66		315.00							
1.00	1.00	1.00	Habitations	included in	323	535			
1.00	1.00	1.00							
6923.00	1600.00	5040.00	Village	29750	1157	2282	7715	700	18597
1000.00	1000.00	1000.00		32000	12149	11248	9164	2363	
				2400			6	33	

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY,SANITATION,HOUSING & URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2215-WATER SUPPLY AND SANITATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capit Cont in to Outl
1	2	3	4	5	
	B- Schemes aimed at maximising benefits as on 31.3.2000				
	1 Rejuvenation of defunct/dead works (J.S.)				
	2 Restoration of works damaged by floods/earthquack				
	C- New Schemes of Annual Plan 2000-2001 and onwards	14018.87	10368.02	10368.02	10368.02
	Indo Dutch co-operation programme	14018.87	10368.02	10368.02	10368.02
	1 Sub Project VII	4564.95	4564.95	4564.95	4564.95
	2 Sub Project IA	2041.69	2041.69	2041.69	2041.69
	3 Pilot Project for O & M	412.23	412.23	412.23	412.23
	4 Sub Project X	5000.00	2000.00	2000.00	2000.00
	5 Sub Project XI	2000.00	1349.15	1349.15	1349.15
	TOTAL, RURAL DEVELOPMENT DEPARTMENT	315555.69	163296.00	115196.00	155529.00
	DISTRICT PLAN	242648.20	109975.00	79375.00	109975.00
223221502	RURAL SANITATION		16000.00	15300.00	
	105 Sanitation Services		16000.00	15300.00	
	PANCHAYATIRAJ DEPARTMENT				
	A-2 Critical on-going schemes as on 31.3.2000		16000.00	15300.00	
	1 Rural Sanitation (DS)		16000.00	15300.00	
	2 Border Area Development Programme - Construction of public toilet				
	TOTAL,223-2215-WATER SUPPLY AND SANITATION	629431.15	649906.00	568438.00	626139.00
	DISTRICT PLAN	242648.20	125975.00	94675.00	109975.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1314.50		1314.50	1350.42		1350.42	2130.33		1880.33	2007.41		1757.41
1314.50		1314.50	1350.42		1350.42	1880.33		1880.33	1757.41		1757.41
						250.00			250.00		
920.11	920.11	920.11				699.00	551.00	699.00			
920.11	920.11	920.11				699.00	551.00	699.00			
347.57	347.57	347.57				348.00	200.00	348.00			
351.14	351.14	351.14				351.00	351.00	351.00			
221.40	221.40	221.40									
27854.98	20739.98	24918.03	27361.00	20353.52	25220.99	36331.00	26799.00	32538.65	30557.17	22506.35	27824.81
18236.48	14005.98	16847.53	19270.69	14681.81	17454.38	25511.67	21500.00	23398.76	22341.25	19010.35	20717.05
2437.72	2337.72		2228.11	2128.11		3246.00	3123.00		1579.40	1493.90	
2437.72	2337.72		2228.11	2128.11		3246.00	3123.00		1579.40	1493.90	
2437.72	2337.72		2228.11	2128.11		3246.00	3123.00		1579.40	1493.90	
2437.72	2337.72		2228.11	2128.11		3246.00	3123.00		1579.40	1493.90	
15692.70	36077.70	40318.03	42383.23	33153.08	38015.11	57839.00	45787.00	50800.65	49843.65	39798.16	45531.89
20674.20	16343.70	16847.53	21498.80	16809.92	17454.38	28757.67	24623.00	23398.76	23920.65	20504.25	20717.05

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY,SANITATION,HOUSING & URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2215-WATER SUPPLY AND SANITATION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capita Conten in tota Expen
1	2	19	20	21	22	23	24
	B- Schemes aimed at maximising benefits as on 31.3.2000	2430.33			755.48		
	1 Rejuvenation of defunct/dead works (J.S.)	2430.33			755.48		
	2 Restoration of works damaged by floods/earthquack						
	C- New Schemes of Annual Plan 2000-2001 and onwards	1357.00	1207.00	1357.00			
	Indo Dutch co-operation programme	1357.00	1207.00	1357.00			
	1 Sub Project VII	300.00	150.00	300.00			
	2 Sub Project IA	866.00	866.00	866.00			
	3 Pilot Project for O & M	191.00	191.00	191.00			
	4 Sub Project X						
	5 Sub Project XI						
	TOTAL, RURAL DEVELOPMENT DEPARTMENT	43849.00	30739.00	36836.70	29671.91	21337.51	24668.70
	DISTRICT PLAN	27156.67	22600.00	24884.90	23450.21	19114.00	21346.50
223221502	RURAL SANITATION	1679.08	1544.08		1201.80	1119.15	
	105 Sanitation Services	1679.08	1544.08		1201.80	1119.15	
	PANCHAYATIRAJ DEPARTMENT						
	A-2 Critical on-going schemes as on 31.3.2000	1679.08	1544.08		1201.80	1119.15	
	1 Rural Sanitation (DS)	1669.08	1544.08		1201.80	1119.15	
	2 Border Area Development Programme - Construction of public toilet	10.00					
	TOTAL,223-2215-WATER SUPPLY AND SANITATION	69832.08	54556.08	61009.70	40518.41	30328.41	34313.40
	DISTRICT PLAN	28835.75	24144.08	24884.90	24652.01	20233.15	21346.50

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
601.21		601.21							
601.21		601.21							
31850.78	22547.91	29704.12							
22324.57	18945.91	22060.91							
921.34	833.34								
921.34	833.34								
921.34	833.34			894873	135261	144035	47730	571680	
921.34	833.34								
53747.91	41406.25	50679.91							
23245.91	19779.25	22060.91							

MAJOR HEAD OF DEVELOPMENT:223- WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2216-HOUSING

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conten in tota Outlay
1	2	3	4	5	6
223221601000	GOVERNMENT RESIDENTIAL BUILDINGS	4847.83	20360.00	18500.00	20360.00
	I- PUBLIC WORKS DEPARTMENT		9450.00	8000.00	9450.00
	A-1 Schemes completed upto 1999-2000				
	01 Public Work Department Buildings				
	A-2 Critical on-going schemes as on 31.3.2000		9450.00	8000.00	9450.00
223221601106	General Pool Accommodation (DS)		9450.00 9450.00	8000.00 8000.00	9450.00 9450.00
	H- POLICE HOUSING		5110.00	5000.00	5110.00
	A-2 Critical on-going schemes as on 31.3.2000		5110.00	5000.00	5110.00
	01 Police Housing		1989.00	1879.00	1989.00
	02 10th Finance Commission		3121.00	3121.00	3121.00
	III- REVENUE DEPARTMENT				
	A-1 Schemes completed upto 1999-2000				
	01 Revenue				
	IV- ESTATE DEPARTMENT	4847.83	2500.00	2500.00	2500.00
	A-1 Schemes completed upto 1999-2000	441.83			
	01 Construction of type v & vi residences at Dalibagh, Lucknow-1989	178.42			
	02 Construction of multi-storied officers residential building on plot No. 17-A Mall Avenue-1989	152.08			

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
4425.00	4105.00	4425.00	4063.15	3908.15	4063.15	8244.00	7762.00	8244.00	5757.39	5421.08	5757.39
1985.00	1735.00	1985.00	538.99	458.99	538.99	2265.00	1878.00	2265.00	1620.53	1336.53	1620.53
						5.00		5.00	16.00		16.00
						5.00		5.00	16.00		16.00
1985.00	1735.00	1985.00	538.99	458.99	538.99	2260.00	1878.00	2260.00	1604.53	1336.53	1604.53
1985.00	1735.00	1985.00	538.99	458.99	538.99	2260.00	1878.00	2260.00	1604.53	1336.53	1604.53
1220.00	1200.00	1220.00	2678.00	2671.00	2678.00	4694.00	4684.00	4694.00	3205.48	3205.48	3205.48
1220.00	1200.00	1220.00	2678.00	2671.00	2678.00	4694.00	4684.00	4694.00	3205.48	3205.48	3205.48
546.00	526.00	546.00	2007.00	2000.00	2007.00	4010.00	4000.00	4010.00	2589.04	2589.04	2589.04
674.00	674.00	674.00	671.00	671.00	671.00	684.00	684.00	684.00	616.44	616.44	616.44
570.00	570.00	570.00	278.16	278.16	278.16	600.00	600.00	600.00	521.00	521.00	521.00

MAJOR HEAD OF DEVELOPMENT:223- WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2216-HOUSING

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Exper
1	2	19	20	21	22	23	24
223221601000	GOVERNMENT RESIDENTIAL BUILDINGS	6669.78	6144.78	6669.78	4155.96	3971.96	4155.96
	I- PUBLIC WORKS DEPARTMENT	2934.78	2504.78	2934.78	1569.53	1399.53	1569.53
	A-1 Schemes completed upto 1999-2000	5.00		5.00			
	01 Public Work Department Buildings	5.00		5.00			
	A-2 Critical on-going schemes as on 31.3.2000	2929.78	2504.78	2929.78	1569.53	1399.53	1569.53
223221601106	General Pool Accommodation (DS)	2929.78	2504.78	2929.78	1569.53	1399.53	1569.53
	H- POLICE HOUSING	2650.00	2640.00	2650.00	2183.11	2183.11	2183.11
	A-2 Critical on-going schemes as on 31.3.2000	2650.00	2640.00	2650.00	2183.11	2183.11	2183.11
	01 Police Housing	2010.00	2000.00	2010.00	1267.82	1267.82	1267.82
	02 10th Finance Commission	640.00	640.00	640.00	915.29	915.29	915.29
	III- REVENUE DEPARTMENT						
	A-1 Schemes completed upto 1999-2000						
	01 Revenue						
	IV- ESTATE DEPARTMENT	500.00	500.00	500.00	26.16	26.16	26.16
	A-1 Schemes completed upto 1999-2000						
	01 Construction of type v & vi residences at Dalibagh, Lucknow-1989						
	02 Construction of multi-storied officers residential building on plot No. 17-A Mall Avenue-1989						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
4363.75	4263.75	4337.75							
2953.75	2853.75	2953.75							
2953.75	2853.75	2953.75	No.	1200	54	109	200	200	
2953.75	2853.75	2953.75	No.	1200	54	109	200	200	
2953.75	2853.75	2953.75	No.	1200	54	109	200	200	
640.00	640.00	640.00							
640.00	640.00	640.00							
640.00	640.00	640.00							
270.00	270.00	244.00							

MAJOR HEAD OF DEVELOPMENT:223- WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2216-HOUSING

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Cap Con in t Out
1	2	3	4	5	
	03 Construction of one type V officers residences at Mall Avenue	11.54			
	04 Purchased 12 type V residence in Nehru Enclave	99.79			
	A-2 Critical on-going schemes as on 31.3.2000	4406.00	2500.00	2500.00	2500
	01 Constuction of officers residences in Gomti Nagar Phase-II Scheme - 1988	1748.00	1141.00	1141.00	1141
	02 Constuction of 3 blocks of Multi-storied officers residences near Butler Place-1989	1858.00	1000.00	1000.00	1000
	03 Schemes for providing additional facilities and strengthening residential colonies	300.00	259.00	259.00	259
	04 Rental Housing Scheme	500.00	100.00	100.00	100
	V- JUDICIAL DEPARTMENT		3300.00	3000.00	3300
	A-2 Critical on-going schemes as on 31.3.2000		3300.00	3000.00	3300
	01 Judicial		3300.00	3000.00	3300
	(i) Land Aquisition		3300.00	3000.00	3300
	(ii) Construction of		3300.00	3000.00	3300
	a. Judge's Residence				
	b. Staff Residence				
223216020	URBAN HOUSING		10200.00	9500.00	9900
	A-2 Critical on-going schemes as on 31.3.2000		10200.00	9500.00	9900
22321602104	Housing Cooperative		300.00	300.00	
	01 Share Capital to U.P. Cooperative Housing Federation		300.00	300.00	
223221602190	Assistance To Public Sector and other Undertakings and Local Bodies etc.		9900.00	9200.00	9900
	01 Sites and Services		300.00	300.00	300

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
570.00	570.00	570.00	278.16	278.16	278.16	600.00	600.00	600.00	521.00	521.00	521.00
200.00	200.00	200.00	50.00	50.00	50.00	200.00	200.00	200.00	173.00	173.00	173.00
200.00	200.00	200.00	200.00	200.00	200.00	300.00	300.00	300.00	262.00	262.00	262.00
70.00	70.00	70.00	10.84	10.84	10.84	100.00	100.00	100.00	86.00	86.00	86.00
100.00	100.00	100.00	17.32	17.32	17.32						
650.00	600.00	650.00	568.00	500.00	568.00	685.00	600.00	685.00	410.38	358.07	410.38
650.00	600.00	650.00	568.00	500.00	568.00	685.00	600.00	685.00	410.38	358.07	410.38
650.00	600.00	650.00	568.00	500.00	568.00	685.00	600.00	685.00	410.38	358.07	410.38
650.00	600.00	650.00	568.00	500.00	568.00	685.00	600.00	685.00	410.38	358.07	410.38
2150.00	1900.00	2100.00	658.00	625.00	658.00	3648.00	3400.00	3108.00	47.00		47.00
2150.00	1900.00	2100.00	658.00	625.00	658.00	3648.00	3400.00	3108.00	47.00		47.00
50.00	50.00		50.00	50.00	50.00	540.00	540.00				
50.00	50.00		50.00	50.00	50.00	540.00	540.00				
2100.00	1850.00	2100.00	608.00	575.00	608.00	3108.00	2860.00	3108.00	47.00		47.00
40.00	40.00	40.00									

MAJOR HEAD OF DEVELOPMENT:223- WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2216-HOUSING

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	03 Construction of one type V officers residences at Mall Avenue						
	04 Purchased 12 type V residence in Nehru Enclave						
	A-2 Critical on-going schemes as on 31.3.2000	500.00	500.00	500.00	26.16	26.16	26.16
	01 Constuction of officers residences in Gombi Nagar Phase-II Scheme - 1988	300.00	300.00	300.00			
	02 Constuction of 3 blocks of Multi-storied officers residences near Butler Place-1989	200.00	200.00	200.00			
	03 Schemes for providing additional facilities and strengthening residential colonies						
	04 Rental Housing Scheme				26.16	26.16	26.16
	V- JUDICIAL DEPARTMENT	585.00	500.00	585.00	377.16	363.16	377.16
	A-2 Critical on-going schemes as on 31.3.2000	585.00	500.00	585.00	377.16	363.16	377.16
	01 Judicial	585.00	500.00	585.00	377.16	363.16	377.16
	(i) Land Aquisition						
	(ii) Construction of	585.00	500.00	585.00	377.16	363.16	377.16
	a. Judge's Residence	585.00	500.00	585.00	377.16	363.16	377.16
	b. Staff Residence						
223216020	URBAN HOUSING	3250.00	3000.00	3250.00			
	A-2 Critical on-going schemes as on 31.3.2000	3250.00	3000.00	3250.00			
22321602104	Housing Cooperative	500.00	500.00	500.00			
	01 Share Capital to U.P. Cooperative Housing Federation	500.00	500.00	500.00			
223221602190	Assistance To Public Sector and other Undertakings and Local Bodies etc.	2750.00	2500.00	2750.00			
	01 Sites and Services	40.00	40.00	40.00			

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth -Plan
25	26	27	28	29	30	31	32	33	34
270.00	270.00	244.00							
70.00	70.00	70.00		1	0	0			
100.00	100.00	87.00		1		30		1	
100.00	100.00	87.00							
				1		1			
500.00	500.00	500.00							
500.00	500.00	500.00							
500.00	500.00	500.00							
500.00	500.00	500.00							
500.00	500.00	500.00		450	45	50	41	90	
3360.00	3160.00	3360.00							
3360.00	3160.00	3360.00							
300.00	300.00	300.00							
300.00	300.00	300.00							
3060.00	2860.00	3060.00							
			No. of plots	2500					

MAJOR HEAD OF DEVELOPMENT:223- WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2216-HOUSING

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Cap Cor in Ou
1	2	3	4	5	
	02 Economically weaker section housing incl- housing for industrial workers		1350.00	1300.00	1350.00
	03 Low income group housing		1050.00	1000.00	1050.00
	04 Middle income group housing		800.00	800.00	800.00
	05 Seed capital		2200.00	1800.00	2200.00
	06 Land acquisition and development		4200.00	4000.00	4200.00
223221603	RURAL HOUSING		9075.00	9075.00	9000.00
	A-2 Critical on-going schemes as on 31.3.2000		9075.00	9075.00	9000.00
223221603102	Provision Of House Sites To The Landless		75.00	75.00	
	01 Allotment and development of house-sites for weaker rural sections(DS)		75.00	75.00	
223221603103	Assistance to rural housing boards		9000.00	9000.00	9000.00
	01 Construction of houses (DS)		9000.00	9000.00	9000.00
	TOTAL,223.2216 HOUSING	4847.83	39635.00	37075.00	39260.00
	DISTRICT PLAN		18525.00	17075.00	18450.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
375.00	350.00	375.00				505.00	500.00	505.00			
225.00	200.00	225.00				305.00	300.00	305.00			
50.00	50.00	50.00				200.00	200.00	200.00			
400.00	300.00	400.00	333.00	300.00	333.00	100.00		100.00	47.00		47.00
1010.00	910.00	1010.00	275.00	275.00	275.00	1998.00	1860.00	1998.00			
2121.00	2121.00	2106.00				32.00	14.00				
2121.00	2121.00	2106.00				32.00	14.00				
15.00	15.00					14.00	14.00				
15.00	15.00					14.00	14.00				
2106.00	2106.00	2106.00				18.00					
2106.00	2106.00	2106.00				18.00					
8696.00	8126.00	8631.00	4721.15	4533.15	4721.15	11924.00	11176.00	11352.00	5804.39	5421.08	5804.39
4106.00	3855.39	4091.00	538.99	458.99	538.99	2217.97	1817.97	2185.97	1604.53	1336.53	1604.53

MAJOR HEAD OF DEVELOPMENT:223- WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2216-HOUSING

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Conte in to Expen
1	2	19	20	21	22	23	24
	02 Economically weaker section housing incl-housing for industrial workers	375.00	350.00	375.00			
	03 Low income group housing	175.00	150.00	175.00			
	04 Middle income group housing	50.00	50.00	50.00			
	05 Seed capital	50.00		50.00			
	06 Land acquisition and development	2060.00	1910.00	2060.00			
223221603	RURAL HOUSING	50.00	30.00				
	A-2 Critical on-going schemes as on 31.3.2000	50.00	30.00				
223221603102	Provision Of House Sites To The Landless	30.00	30.00				
	01 Allotment and development of house-sites for weaker rural sections(DS)	30.00	30.00				
223221603103	Assistance to rural housing boards	20.00					
	01 Construction of houses (DS)	20.00					
	TOTAL,223.2216 HOUSING	9969.78	9174.78	9919.78	4155.96	3971.96	4155.96
	DISTRICT PLAN	2959.78	2534.78	2929.78	1569.53	1399.53	1569.53

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
525.00	500.00	525.00	No. of houses	4500				1310	
225.00	200.00	225.00	No. of houses	1500				180	
100.00	100.00	100.00	,,	600				60	
2210.00	2060.00	2210.00	Land in Hactares	210	50		110	110	
			No. of	50875					
7723.75	7423.75	7697.75							
2953.75	2853.75	2953.75							

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY, SANITATION, HOUSING & URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2217 - URBAN DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capit Conte in tot Outla
1	2	3	4	5	
HOUSING DEPARTMENT					
	A-2 Critical on-going schemes as on 31.3.2000		17800.00	17500.00	9300.00
223221702	NATIONAL CAPITAL REGION		9000.00	9000.00	9000.00
	191 Assistance to Local Bodies, Corporations, Improvement Boards etc.		9000.00	9000.00	9000.00
	1 Development of National Capital Region		9000.00	9000.00	9000.00
223221703	INTEGRATED DEVELOPMENT OF SMALL & MEDIUM TOWNS		5000.00	5000.00	300.00
	1 Integrated development 50 small & medium towns		5000.00	5000.00	300.00
223221705	OTHER URBAN DEVELOPMENT		2800.00	2500.00	
	191 Assistance To Local Bodies,Corporations,Urban Development Authorities, Town Improvement Board etc.		2800.00	2500.00	
	1 Nagar Vikas Yojna		2800.00	2500.00	
223221780	General		1000.00	1000.00	
	001 Direction and Administration		1000.00	1000.00	
	1 Town & Regional Planning		1000.00	1000.00	
	TOTAL : HOUSING DEPARTMENT		17800.00	17500.00	9300.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
540.00	3500.00	569.00	9819.00	9341.00	364.00	3580.00	3500.00	2600.00	2335.00	1708.00	
569.00	569.00	569.00	364.00	364.00	364.00	2600.00	2600.00	2600.00			
569.00	569.00	569.00	364.00	364.00	364.00	2600.00	2600.00	2600.00			
569.00	569.00	569.00	364.00	364.00	364.00	2600.00	2600.00	2600.00			
400.00	400.00		76.00	76.00		400.00	400.00		72.00	72.00	
400.00	400.00		76.00	76.00		400.00	400.00		72.00	72.00	
471.00	2431.00		9379.00	8901.00		580.00	500.00		2263.00	1636.00	
471.00	2431.00		9379.00	8901.00		580.00	500.00		2263.00	1636.00	
471.00	2431.00		9379.00	8901.00		580.00	500.00		2263.00	1636.00	
100.00	100.00										
100.00	100.00										
100.00	100.00										
540.00	3500.00	569.00	9819.00	9341.00	364.00	3580.00	3500.00	2600.00	2335.00	1708.00	

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY, SANITATION, HOUSING & URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2217 - URBAN DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000				
		Approved Outlay			Anticipated Expenditure	
		Total	of which plains	Capital Content in total Outlay	Total	of which plains
1	2	19	20	21	22	23
	HOUSING DEPARTMENT					
	A-2 Critical on-going schemes as on 31.3.2000	3023.20	3000.00	2679.00	102.00	102.00
223221702	NATIONAL CAPITAL REGION	2400.00	2400.00	2400.00		
	191 Assistance to Local Bodies, Corporations, Improvement Boards etc.	2400.00	2400.00	2400.00		
	1 Development of National Capital Region	2400.00	2400.00	2400.00		
223221703	INTEGRATED DEVELOPMENT OF SMALL & MEDIUM TOWNS	321.00	321.00		52.00	52.00
	1 Integrated development 50 small & medium towns	321.00	321.00		52.00	52.00
223221705	OTHER URBAN DEVELOPMENT	302.20	279.00	279.00	50.00	50.00
	191 Assistance To Local Bodies,Corporations,Urban Development Authorities, Town Improvement Board etc.	302.20	279.00	279.00	50.00	50.00
	1 Nagar Vikas Yojna	302.20	279.00	279.00	50.00	50.00
223221780	General					
	001 Direction and Administration					
	1 Town & Regional Planning					
	TOTAL : HOUSING DEPARTMENT	3023.20	3000.00	2679.00	102.00	102.00

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
2900.00	2900.00	2400.00							
2400.00	2400.00	2400.00							
2400.00	2400.00	2400.00							
2400.00	2400.00	2400.00							
400.00	400.00								
400.00	400.00		No. of towns	80		4	22		
100.00	100.00								
100.00	100.00								
100.00	100.00								
2900.00	2900.00	2400.00	No. of master plan	15	2				

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY, SANITATION, HOUSING & URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2217 - URBAN DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Capit Conte in to Outl
			Total	of which plans	
1	2	3	4	5	
URBAN DEVELOPMENT DEPARTMENT					
	A-2 Critical on-going schemes as on 31.3.2000		22063.00	20613.00	15320.00
223221704	SLUM AREA DEVELOPMENT		6743.00	6593.00	
	1 Environmental improvement of slums (DS)		6743.00	6593.00	
	800 OTHER EXPENDITURE		15320.00	14020.00	15320.00
	1 Grant under Tenth finance Commission		15320.00	14020.00	15320.00
	i Local Bodies		14620.00	14020.00	14620.00
	ii Special problem grant for lakes in Nanital		700.00		700.00
	2 Restoration of damaged infrastructure by floods/earthqack				
	3 Creation of revolving fund for the integrater development of capital and metropolitan towns				
	4 Construction of urban drains				
	5 PICUP/UPFC Bonds				
	6 U.P. Urban Management Project (EAP)				
	TOTAL : URBAN DEVELOPMENT DEPARTMENT		22063.00	20613.00	15320.00
	DISTRICT PLAN		6743.00	6593.00	
URBAN EMPLOYMENT & POVERTY ERADICATION DEPARTMENT					
	A-2 Critical on-going schemes as on 31.3.2000		32250.00	32000.00	
	1 Nehru Rozgar Yojana		4050.00	4000.00	
	2 Urban Basic Services for the poor (UBSP)		1050.00	1000.00	
	3 Prime Minister Integrated Urban Poverty Eradication Programme (PMIUPEP)		3050.00	3000.00	
	4 Swarn Jayanti Shahri Rozgar Yojna (SJSRY)				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
4326.00	3966.00	3229.00	4041.00	3724.00	3189.00	3843.00	3133.00	3843.00	6195.00	5100.00	6166.50
1097.00	1067.00		852.00	825.00					28.50		
1097.00	1067.00		852.00	825.00					28.50		
3229.00	2899.00	3229.00	3189.00	2899.00	3189.00	3843.00	3133.00	3843.00	6166.50	5100.00	6166.50
3229.00	2899.00	3229.00	3189.00	2899.00	3189.00	3390.00	2900.00	3390.00	3881.50	2900.00	3881.50
3029.00	2899.00	3029.00	3029.00	2899.00	3029.00	3030.00	2900.00	3030.00	3030.00	2900.00	3030.00
200.00		200.00	160.00		160.00	360.00		360.00	851.50		851.50
						300.00	200.00	300.00	285.00	200.00	285.00
						33.00	33.00	33.00	2000.00	2000.00	2000.00
						120.00		120.00			
4326.00	3966.00	3229.00	4041.00	3724.00	3189.00	3843.00	3133.00	3843.00	6195.00	5100.00	6166.50
1097.00	1067.32		852.00	825.00					28.05		
5361.00	5311.00		8155.28	8035.86		5558.00	5398.00		5446.00	5136.87	
937.63	927.63		2645.07	2621.53							
216.00	206.00		376.77	371.57							
477.37	467.37		1226.44	1193.21							
			118.00	102.77		1547.00	1499.50		1104.00	1004.08	

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY, SANITATION, HOUSING & URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2217 - URBAN DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Cont in to Exper
1	2	19	20	21	22	23	24
URBAN DEVELOPMENT DEPARTMENT							
	A-2 Critical on-going schemes as on 31.3.2000	3423.00	3100.00	3423.00	3486.99	3100.00	3486.99
223221704	SLUM AREA DEVELOPMENT						
	1 Environmental improvement of slums (DS)						
800	OTHER EXPENDITURE	3423.00	3100.00	3423.00	3486.99	3100.00	3486.99
	1 Grant under Tenth finance Commission	3103.00	2900.00	3103.00	3126.99	2900.00	3126.99
	i Local Bodies	3030.00	2900.00	3030.00	3030.00	2900.00	3030.00
	ii Special problem grant for lakes in Nanital	73.00		73.00	96.99		96.99
	2 Restoration of damaged infrastructure by floods/earthquake				40.00		40.00
	3 Creation of revolving fund for the integrater development of capital and metropolitan towns						
	4 Construction of urban drains	200.00	200.00	200.00	200.00	200.00	200.00
	5 PICUP/UPFC Bonds	120.00		120.00	120.00		120.00
	6 U.P. Urban Management Project (EAP)						
	TOTAL : URBAN DEVELOPMENT DEPARTMENT	3423.00	3100.00	3423.00	3486.99	3100.00	3486.99
DISTRICT PLAN							
URBAN EMPLOYMENT & POVERTY ERADICATION DEPARTMENT							
	A-2 Critical on-going schemes as on 31.3.2000	5526.80	5300.00		3742.90	3516.10	
	1 Nehru Rozgar Yojana						
	2 Urban Basic Services for the poor (UBSP)						
	3 Prime Minister Integrated Urban Poverty Eradication Programme (PMIUPEP)						
	4 Swarn Jayanti Shahri Rozgar Yojna (SJSRY)	1114.80	1042.16		257.60	257.60	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34

4728.00 3125.00 4603.00

Persons bene-
fitted in lakh

8 1

4728.00 3125.00 4603.00

4103.00 3000.00 4103.00

3000.00 3000.00 3000.00 Purchase of Dumper, Loader, Tripper, Tractor
1103.00 1103.00 Trolley & other Sanitary Appliance & Const. of Drains

500.00 500.00

125.00 125.00

4728.00 3125.00 4603.00

5290.00 5136.00

Merged in SJSRY since 1998-99

878.00 878.00 SJSRY 143 15 27 18 9

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY, SANITATION, HOUSING & URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2217 - URBAN DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in tot Outl
1	2	3	4	5	
223221704	National Slum Development Programme (NSDP)		24100.00	24000.00	
	TOTAL : URBAN EMPLOYMENT & POVERTY ERADICATION DEPARTMENT		32250.00	32000.00	
	TOTAL,223.2217 : URBAN DEVELOPMENT		72113.00	70113.00	24620.00
	DISTRICT PLAN		6743.00	6593.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
3730.00	3710.00		3789.00	3746.78		4011.00	3898.50		4342.00	4132.79	
5361.00	5311.00		8155.28	8035.86		5558.00	5398.00		5446.00	5136.87	
13227.00	12777.00	3798.00	22015.28	21100.86	3553.00	12981.00	12031.00	6443.00	13976.00	11944.87	6166.50
1097.00	1067.32		852.00	825.00					28.05		

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY, SANITATION, HOUSING & URBAN DEVELOPMENT
MINOR HEAD OF DEVELOPMENT:223.2217 - URBAN DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend
1	2	19	20	21	22	23	24
223221704	National Slum Development Programme (NSDP)	4412.00	4257.84		3485.30	3258.50	
	TOTAL : URBAN EMPLOYMENT & POVERTY ERADICATION DEPARTMENT	5526.80	5300.00		3742.90	3516.10	
	TOTAL,223.2217 : URBAN DEVELOPMENT	11973.00	11400.00	6102.00	7331.89	6718.10	3536.99
	<i>DISTRICT PLAN</i>						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
4412.00	4258.00	NSDP		216	19	61	39	27	
5290.00	5136.00								
12918.00	11161.00	7003.00							

MAJOR HEAD OF DEVELOPMENT:224- INFORMATION AND PUBLICITY
MINOR HEAD OF DEVELOPMENT:224.2220- INFORMATION AND PUBLICITY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Cap Cont in t Out
			Total	of which plans	
1	2	3	4	5	
	A-1 Schemes completed upto 1999-2000		227.00	227.00	
224222060101	Advertisement and visual Publicity				
	01 Advertisement				
224222060800	Other Expenditures		213.00	213.00	
	01 Strengthening of district Information offices		110.00	110.00	
	02 Construction of Soochna Annexe		103.00	103.00	
224222060103	Press Information Services		14.00	14.00	
	01 Refrence Section		14.00	14.00	
	A-2 Critical on-going schemes as on 31.3.2000		1033.00	973.00	4.0
224222001000	Film		80.00	80.00	
22422200105	Production of Films		80.00	80.00	
	01 News reel		40.00	40.00	
	02 Film Unit		40.00	40.00	
224222060000	Others		953.00	893.00	4.0
224222060001	Direction and Administration		10.00	10.00	
	01 Plan & Evaluation		10.00	10.00	
224222060102	Information Centre		196.70	180.00	4.0
	01 Information Centre		35.00	35.00	4.0
	02 Information Centre (DS)		161.70	145.00	
224222060106	Field Publicity		225.70	214.00	
	01 Kisan Mela Exhibition		60.00	60.00	
	02 Kisan Mela Exhibition (DS)		165.70	154.00	
224222060107	Song & Drama		224.00	215.00	
	01 Song & Drama		60.00	60.00	
	02 Song & Drama (DS)		164.00	155.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay.			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
32.87	32.87					67.14	64.14		20.35	20.35	
									0.32	0.32	
									0.32	0.32	
28.87	28.87					67.14	64.14		20.03	20.03	
28.87	28.87					67.14	64.14		20.03	20.03	
4.00	4.00										
4.00	4.00										
247.05	237.05		164.61	160.91		358.86	317.86		178.15	168.67	
21.00	21.00		20.22	20.22		23.08	20.08		17.89	17.89	
21.00	21.00		20.22	20.22		23.08	20.08		17.89	17.89	
10.00	10.00		9.87	9.87		10.00	10.00		8.27	8.27	
11.00	11.00		10.35	10.35		13.08	10.08		9.62	9.62	
226.05	216.05		144.39	140.69		335.78	297.78		160.26	150.78	
4.00	4.00		2.70	2.70		3.00	3.00		1.90	1.90	
4.00	4.00		2.70	2.70		3.00	3.00		1.90	1.90	
7.00	4.00		4.20	3.20		10.00	3.00		6.31	2.56	
4.00	4.00		3.20	3.20		7.00	3.00		6.31	2.56	
3.00			1.00			3.00					
52.35	50.35		51.33	50.33		77.02	71.02		48.57	46.87	
10.00	10.00		10.00	10.00		10.00	10.00		7.04	7.04	
42.35	40.35		41.33	40.33		67.02	61.02		41.53	39.83	
72.36	70.86		44.26	43.31		121.09	113.09		45.38	43.63	
10.00	10.00		5.00	5.00		10.00	10.00		4.47	4.47	
62.36	60.86		39.26	38.31		111.09	103.09		40.91	39.16	

MAJOR HEAD OF DEVELOPMENT:224- INFORMATION AND PUBLICITY
MINOR HEAD OF DEVELOPMENT:224.2220- INFORMATION AND PUBLICITY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000				
		Approved Outlay			Anticipated Expenditure	
		Total	of which plains	Capital Content in total Outlay	Total	of which plains
1	2	19	20	21	22	23
	A-1 Schemes completed upto 1999-2000	27.77	23.77		25.60	23.72
224222060101	Advertisement and visual Publicity					
	01 Advertisement					
224222060800	Other Expenditures	27.77	23.77		25.60	23.72
	01 Strengthening of district Information offices	27.77	23.77		25.60	23.72
	02 Construction of Soochna Annexe					
224222060103	Press Information Services					
	01 Refrence Section					
	A-2 Critical on-going schemes as on 31.3.2000	374.20	328.20		158.23	154.03
224222001000	Film	22.28	20.45		17.41	17.41
22422200105	Production of Films	22.28	20.45		17.41	17.41
	01 News reel	10.00	10.00		8.40	8.40
	02 Film Unit	12.28	10.45		9.01	9.01
224222060000	Others	351.92	307.75		140.82	136.62
224222060001	Direction and Administration	2.70	2.70		2.53	2.53
	01 Plan & Evaluation	2.70	2.70		2.53	2.53
224222060102	Information Centre	16.42	3.20		4.08	3.18
	01 Information Centre	3.20	3.20		3.18	3.18
	02 Information Centre (DS)	13.22			0.90	
224222060106	Field Publicity	105.72	91.72		49.99	47.64
	01 Kisan Mela Exhibition	10.00	10.00		7.54	7.54
	02 Kisan Mela Exhibition (DS)	95.72	81.72		42.45	40.10
224222060107	Song & Drama	135.00	123.05		42.73	42.73
	01 Song & Drama	5.00	5.00		4.58	4.58
	02 Song & Drama (DS)	130.00	118.05		38.15	38.15

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
30.00	30.00								
30.00	30.00								
30.00	30.00								
266.06	222.06								
10.00	10.00								
10.00	10.00								
5.00	5.00								
5.00	5.00								
256.06	212.06								
0.50	0.50								
0.50	0.50								
15.05	2.00								
2.00	2.00								
13.05									
87.14	73.14								
3.00	3.00								
84.14	70.14								
91.16	79.21								
2.30	2.30								
88.86	76.91								

MAJOR HEAD OF DEVELOPMENT:224- INFORMATION AND PUBLICITY
MINOR HEAD OF DEVELOPMENT:224.2220- INFORMATION AND PUBLICITY

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Capl Cont in to Out
			Total	of which plans	
1	2	3	4	5	
224222060109	Photography		35.50	30.00	
	02 Photography (DS)		35.50	30.00	
224222060110	Publication		202.50	197.00	
	01 Publication		120.00	120.00	
	02 Publication (DS)		82.50	77.00	
224222060111	Community Radio & Television		58.60	47.00	
	01 Installation of TV Sets		47.00	47.00	
	01 Installation of TV Sets (DS)		11.60		
224222060112	Media Centre				
	TOTAL,224-2220 :		1260.00	1200.00	4.0
	INFORMATION AND PUBLICITY				
	DISTRICT PLAN		621.00	561.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
13.59	12.84		5.55	5.55		23.46	21.96		5.55	5.55	
13.59	12.84		5.55	5.55		23.46	21.96		5.55	5.55	
68.75	68.00		29.60	29.60		74.09	63.59		29.39	29.39	
47.13	47.13		29.60	29.60		30.00	30.00		29.39	29.39	
21.62	20.87					44.09	33.59				
8.00	6.00		6.75	6.00		11.00	6.00		7.04	4.76	
6.00	6.00		6.00	6.00		6.00	6.00		4.76	4.76	
2.00			0.75			5.00			2.28		
						16.12	16.12		16.12	16.12	
279.92	269.92		164.61	160.91		426.00	382.00		198.50	189.02	
144.92	134.92		87.89	84.19		253.66	219.66		90.27	84.54	

MAJOR HEAD OF DEVELOPMENT:224- INFORMATION AND PUBLICITY
MINOR HEAD OF DEVELOPMENT:224.2220- INFORMATION AND PUBLICITY

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Cont in to Expe
1	2	19	20	21	22	23	
224222060109	Photography	26.39	26.39		5.55	5.55	
	02 Photography (DS)	26.39	26.39		5.55	5.55	
224222060110	Publication	53.41	53.41		29.55	29.55	
	01 Publication	29.60	29.60		29.55	29.55	
	02 Publication (DS)	23.81	23.81				
224222060111	Community Radio & Television	11.00	6.00		5.89	4.94	
	01 Installation of TV Sets	6.00	6.00		4.94	4.94	
	01 Installation of TV Sets (DS)	5.00			0.95		
224222060112	Media Centre	1.28	1.28		0.50	0.50	
	TOTAL,224-2220 :						
	INFORMATION AND PUBLICITY	401.97	351.97		183.83	177.75	
	DISTRICT PLAN	294.14	249.97		83.00	83.80	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
21.29	21.29								
21.29	21.29								
33.72	33.72								
33.72	33.72								
7.00	2.00								
2.00	2.00								
5.00									
0.20	0.20								
296.06	252.06								
246.06	202.06								

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in tot Outla
1	2	3	4	5	
	225222501 WELFARE OF SCHEDULED CASTES				
	A-2 Critical on-going schemes as on 31.3.2000		62300.00	61700.00	9000.00
	DIRECTION AND ADMINISTRATION		820.00	800.00	
	1 Strengthening of Administrative Set Up		820.00	800.00	
	225222501002 Economic Development		6625.00	6510.00	
	1 Expansion/Improvement of Technical Training Centres and Polytechnique with Common Facility Centres run by the Department		465.00	450.00	
	2 Pre-examination training Centres				
	(i) For Engg/Medical(PMT) classes		60.00	60.00	
	(ii) For Judiciary services				
	3 Discretionary grants for marriage of daughters and treatment of persons suffering from severe diseases(D.S.)		6100.00	6000.00	
	225222501190 Assistance to Public Sector and other Undertakings		9050.00	9050.00	
	1 Share Capital to Uttar Pradesh (Scheduled Castes Finance and Development Corporation) (C.S.S.)		7500.00	7500.00	
	2 Margin Money for Liberation of Scavengers Scheme (CSS)		1500.00	1500.00	
	3 Matching assistance to Scheduled Castes Finance and Development Corporation for Monit.& Evaln. (CSS)				
	4 Grant to Anuvas for repayment of bank loan/interest		50.00	50.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
566.06	12466.06	808.00	17419.61	17280.95	1321.10	17770.21	17412.21	1409.03	15787.16	15666.80	226.60
68.60	68.60		13.96	13.96		60.00	60.00		30.74	30.74	
68.60	68.60		13.96	13.96		60.00	60.00		30.74	30.74	
1074.79	1060.79		592.83	516.65		971.10	937.10		541.74	526.06	
4.00	1.00					2.00					
5.00	5.00										
1065.79	1054.79		592.83	516.65		969.10	937.10		541.74	526.06	
800.00	800.00		1270.39	1270.39		1813.75	1813.75		1806.00	1806.00	
500.00	500.00		1270.39	1270.39		1500.00	1500.00		1500.00	1500.00	
300.00	300.00					313.75	313.75		306.00	306.00	

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
 MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Cap Con in Exp
1	2	19	20	21	22	23	
	225222501 WELFARE OF SCHEDULED CASTES						
	A-2 Critical on-going schemes as on 31.3.2000	17531.63	17136.63	602.29	15718.76	15598.14	191
	DIRECTION AND ADMINISTRATION	44.28	44.28		44.58	44.58	
	1 Strengthening of Administrative Set Up	44.28	44.28		44.58	44.58	
	225222501002 Economic Development	1319.74	1245.74		532.27	516.59	
	1 Expansion/Improvement of Technical Training Centres and Polytechnique with Common Facility Centres run by the Department						
	2 Pre-examination training Centres (i) For Engg/Medical(PMT) classes (ii) For Judiciary services						
	3 Discretionary grants for marriage of daughters and treatment of persons suffering from severe diseases(D.S.)	1319.74	1245.74		532.27	516.59	
	225222501190 Assistance to Public Sector and other Undertakings	406.00	406.00		700.00	700.00	
	1 Share Capital to Uttar Pradesh (Scheduled Castes Finance and Development Corporation) (C.S.S.)	100.00	100.00		700.00	700.00	
	2 Margin Money for Liberation of Scavengers Scheme (CSS)	306.00	306.00				
	3 Matching assistance to Scheduled Castes Finance and Development Corporation for Monit.& Evaln. (CSS)						
	4 Grant to Anuvas for repayment of bank loan/interest						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
17737.73	17337.73	1213.64							
43.98	43.98								
43.98	43.98								
1031.16	955.86								
1031.16	955.86		Persons	22500	7410	6772	5323	5913	
429.50	429.50								
429.50	429.50								

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Ca Co in O
			Total	of which plains	
1	225222501277 Education		43780.00	43315.00	8600
	1 Establishment,Construction, Expansion and Maintenance Charges of Ashram Type Schools (D.S./C.S.S.)		6120.00	6000.00	5000
	2 Establishment/Construction of Hostel for boys (C.S.S./DS)		2060.00	2000.00	1500
	3 Grant of scholarship to students of classes I to V (SS/D.S.)		13050.00	13000.00	
	4 Grant of scholarship to students of classes VI to VIII (SS/D.S.)		9050.00	9000.00	
	5 Grant of scholarship to students of classes IX-X (SS/D.S.)		5050.00	5000.00	
	6 Reimbursement of fees in prematric classes to non government recognized educational institutions		155.00	150.00	
	7 Non-recurring assistance for purchase of books and other appliances to the students in post-matric classes studying medical, engineering and other technical subjects		105.00	100.00	
	8 Maintenance grant for expansion/improvement of hostels, libraries and schools aided by the department(DS)		3025.00	3000.00	
	9 Hostel for girls (CSS)		2060.00	2000.00	2100
	10 Establishment of book bank (C.S.S.)		810.00	800.00	
	11 Establishment and construction of centres under coaching and allied services(C.S.S.)		608.00	608.00	
	12 Scholarship to the students whose parents are engaged in unclean profession in prematric classes (D.S./C.S.S.)		1010.00	1000.00	
	13 Coaching of the students studying in classes X & XII (D.S.)		342.00	332.00	
	14 Scholarship to students studying in Industrial Training Institutes (D.S.)		210.00	200.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
9752.97	9666.97	558.00	14545.97	14491.49	1008.28	14008.41	13684.41	1141.03	12702.65	12597.97	226.60
205.52	185.52	185.52	179.92	179.92	161.37	382.78	179.78	325.04	185.11	113.15	68.60
147.48	142.48	137.48	297.21	297.21	290.71	620.09	609.09	529.99	137.43	137.43	58.00
3567.10	3537.10		7262.09	7253.50		9128.39	9083.39		8331.86	8312.86	
2559.42	2554.42		3155.56	3130.76		1781.57	1766.57		2238.37	2233.62	
2669.55	2664.55		2910.50	2906.50		1554.77	1539.77		1624.45	1618.87	
31.00	30.00		30.20	30.00		31.00	30.00		30.07	30.00	
6.00	5.00		5.00	5.00		7.46	5.46		5.65	4.94	
52.00	50.00		1.30			25.62	23.62		1.33		
235.00	225.00	235.00	41.82	31.82		121.00	100.00	121.00			
21.70	19.70		48.45	46.45		12.88	8.88				
55.00	55.00		556.20	556.20	556.20	165.00	165.00	165.00	100.00	100.00	100.00
111.55	109.55		26.40	24.06		113.33	111.33		17.10	17.10	
45.78	43.78					14.45	13.45		0.43		
31.07	30.07		31.32	30.07		35.27	33.27		30.85	30.00	

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
 MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Cont in to Exper
1	2	19	20	21	22	23	24
225222501277	Education	15111.92	14790.92	602.29	14103.80	13998.86	191.7
	1 Establishment,Construction, Expansion and Maintenance Charges of Ashram Type Schools (D.S./C.S.S.)	356.74	156.74	295.00	130.30	58.34	101.9
	2 Establishment/Construction of Hostel for boys (C.S.S./DS)	349.71	338.71	121.29	8.00	8.00	8.0
	3 Grant of scholarship to students of classes I to V (SS/D.S.)	7864.33	7819.33		7838.26	7819.26	
	4 Grant of scholarship to students of classes VI to VIII (SS/D.S.)	3142.12	3127.12		3125.97	3121.22	
	5 Grant of scholarship to students of classes IX-X (SS/D.S.)	2298.52	2283.52		2466.07	2460.32	
	6 Reimbursement of fees in prematric classes to non government recognized educational institutions	31.00	30.00		27.29	27.14	
	7 Non-recurring assistance for purchase of books and other appliances to the students in post-matric classes studying medical, engineering and other technical subjects	7.00	5.00		5.82	4.97	
	8 Maintenance grant for expansion/improvement of hostels, libraries and schools aided by the department(DS)	494.55	492.55		381.97	380.79	
	9 Hostel for girls (CSS)	86.00	65.00	86.00	31.82	31.82	31.82
	10 Establishment of book bank (C.S.S.)	53.70	49.70				
	11 Establishment and construction of centres under coaching and allied services(C.S.S.)	100.00	100.00	100.00	50.00	50.00	50.00
	12 Scholarship to the students whose parents are engaged in unclean profession in prematric classes (D.S./C.S.S.)	285.50	283.50				
	13 Coaching of the students studying in classes X & XII (D.S.)	8.15	7.15		0.42		
	14 Scholarship to students studying in Industrial Training Institutes (D.S.)	34.60	32.60		30.88	30.00	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
15472.88	15156.18	1213.64							
677.06	477.06	637.34	A.T.S.	30		2	2	5	
484.68	425.30	342.30	Hostels	100	7	10		22	
8513.57	8494.57		Students	4350000	2420697	2777287	2612753	2837857	
2945.25	2940.50		Students	1885417	657408	466327	466327	613594	
2429.62	2423.87		Students	587209	338430	188890	286752	282514	
20.19	20.00								
5.95	5.00		Students	21000	1250	1412	1455	1487	
2.00			Schools						
134.00	115.00	134.00							
57.00	55.00								
100.00	100.00	100.00	Centres	15	15		1	3	
56.04	54.04								
0.48									
32.24	31.04								

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Ca Co in Ou
			Total	of which plains	
1	2	3	4	5	
	15 Dr. Ambedkar Scholarship to students of 1st division		125.00	125.00	
	225222501800 Other Expenditure		2025.00	2025.00	400
	1 Around development of Kols (DS)		25.00	25.00	
	2 Scheme under Civil Right Protection Act:-		1500.00	1500.00	
	(a) Grant in aid to the families who suffer from atrocities(DS-CSS)		1500.00	1500.00	
	(b) PCR cell (css)				
	3 Shahuji Mahraj Research Centre		500.00	500.00	400
	C- New Schemes of Annual Plan 2000-2001 and onwards		1900.00	1900.00	
	225222501277 Education		1400.00	1400.00	
	1 Establishment of Nidhi for maintenance of hostels for girls		500.00	500.00	
	2 Establishment of Ashram Type School for children of scavengers at Divisional Headquarters		500.00	500.00	
	3 Educational Kit grant to the students reading in class I to V for girls		400.00	400.00	
	225222501800 Other Expenditure		500.00	500.00	
	1 Financial assistance for legal aid		200.00	200.00	
	2 Establishment of Special Court for prevention of atrocities		200.00	200.00	
	3 Usar Bhoomi Sudhar grant		100.00	100.00	
	TOTAL, WELFARE OF SCHEDULED CASTES		64200.00	63600.00	9000
	DISTRICT PLAN		51010.00	50510.00	6400

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
14.80	14.80					14.80	14.80				
869.70	869.70	250.00	996.46	988.46	312.82	916.95	916.95	268.00	706.03	706.03	
13.50	13.50		13.50	13.50		12.45	12.45		13.50	13.50	
606.20	606.20		643.57	635.57		601.00	601.00		670.61	670.61	
606.20	606.20		643.04	635.04		600.00	600.00		670.53	670.53	
250.00	250.00	250.00	0.53 339.39	0.53 339.39	312.82	1.00 303.50	1.00 303.50	268.00	0.08 21.92	0.08 21.92	
391.43	391.43										
291.43	291.43										
200.00	200.00										
20.60	20.60										
70.83	70.83										
100.00	100.00										
50.00	50.00										
50.00	50.00										
12957.49	12857.49	808.00	17419.61	17280.95	1321.10	17770.21	17412.21	1409.03	15787.16	15666.80	226.60
4791.49	4691.49	323.00	4834.49	4734.49		10264.75	9906.75	53.54	9737.24	9590.05	

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Conte in to Exper
1	2	19	20	21	22	23	24
	15 Dr. Ambedkar Scholarship to students of 1st division				7.00	7.00	
	225222501800 Other Expenditure	649.69	649.69		338.11	338.11	
	1 Around development of Kols (DS)	15.00	15.00		13.50	13.50	
	2 Scheme under Civil Right Protection Act:-	600.26	600.26		300.25	300.25	
	(a) Grant in aid to the families who suffer from atrocities(DS-CSS)	600.00	600.00		300.00	300.00	
	(b) PCR cell (css)	0.26	0.26		0.25	0.25	
	3 Shahuji Mahraj Research Centre	34.43	34.43		24.36	24.36	
	C- New Schemes of Annual Plan 2000-2001 and onwards						
	225222501277 Education						
	1 Establishment of Nidhi for maintenance of hostels for girls						
	2 Establishment of Ashram Type School for children of scavengers at Divisional Headquarters						
	3 Educational Kit grant to the students reading in class I to V for girls						
	225222501800 Other Expenditure						
	1 Financial assistance for legal aid						
	2 Establishment of Special Court for prevention of atrocities						
	3 Usar Bhoomi Sudhar grant						
	TOTAL, WELFARE OF SCHEDULED CASTES	17531.63	17136.63	602.29	15718.76	15598.14	19178.14
	DISTRICT PLAN	11578.86	11183.86	153.10	10116.59	10071.41	

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
 MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Contention to Outlay
1	2	3	4	5	
WELFARE OF DENOTIFIED TRIBES					
	A-2 Critical on-going schemes as on 31.3.2000		1400.00	1400.00	100.00
	225222580 GENERAL		1400.00	1400.00	100.00
	225225580800 Other Expenditure		1400.00	1400.00	100.00
	Education		1230.00	1230.00	100.00
	1 Grant of scholarship to students of classes I to V (DS)		200.00	200.00	
	2 Grant of scholarship to the students of classes VI to VIII (D.S.)		180.00	180.00	
	3 Grant of scholarship to the student of classes IX & X (DS)		250.00	250.00	
	4 Establishment/construction and improvement of Ashram Type Schools for Sahariyas etc.		500.00	500.00	
	5 Establishment/construction of hostels established by the department/ voluntary agencies (S.S.)		100.00	100.00	100.00
	Economic Development		170.00	170.00	
	1 Grant for rehabilitation of denotified tribes (D.S.)		48.00	48.00	
	2 Economic development of denotified tribes who are included in the list of Scheduled Castes (D.S.)		100.00	100.00	
	3 Craftmanship training centre (SS)		22.00	22.00	
	TOTAL : DENOTIFIED TRIBES		1400.00	1400.00	100.00
	<i>DISTRICT PLAN</i>		<i>1300.00</i>	<i>1300.00</i>	
	TOTAL : WELFARE OF SCHEDULED CASTES AND DENOTIFIED TRIBES		65600.00	65000.00	9100.00
	<i>DISTRICT PLAN</i>		<i>52310.00</i>	<i>51810.00</i>	<i>6400.00</i>

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
142.26	142.26		315.60	315.60		183.79	183.79		233.30	233.30	
142.26	142.26		315.60	315.60		183.79	183.79		233.30	233.30	
142.26	142.26		315.60	315.60		183.79	183.79		233.30	233.30	
117.60	117.60		299.94	299.94		175.51	175.51		233.30	233.30	
29.71	29.71		123.06	123.06		66.13	66.13		135.45	135.45	
21.17	21.17		95.79	95.79		55.08	55.08		47.40	47.40	
25.72	25.72		56.09	56.09		29.30	29.30		42.92	42.92	
41.00	41.00		25.00	25.00		25.00	25.00		7.53	7.53	
24.66	24.66		15.66	15.66		8.28	8.28				
2.50	2.50										
20.16	20.16		15.66	15.66		8.28	8.28				
2.00	2.00										
142.26	142.26		315.60	315.60		183.79	183.79		233.30	233.30	
142.26	142.26		290.60	290.60		158.79	158.79		233.30	233.30	
1099.75	1299.75	808.00	17735.21	17596.55	1321.10	17954.00	17596.00	1409.03	16020.46	15900.10	226.60
4933.75	4833.75	323.00	5125.09	5025.09		10423.54	10065.54	53.54	9970.54	9823.35	

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
 MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000				
		Approved Outlay			Anticipated Expenditure	
		Total	of which plains	Capital Content in total Outlay	Total	of which plains
1	2	19	20	21	22	23
	WELFARE OF DENOTIFIED TRIBES					
	A-2 Critical on-going schemes as on 31.3.2000	383.37	383.37		287.56	287.56
	225222580 GENERAL	383.37	383.37		287.56	287.56
	225225580800 Other Expenditure	383.37	383.37		287.56	287.56
	Education	383.37	383.37		287.56	287.56
	1 Grant of scholarship to students of classes I to V (DS)	196.67	196.67		173.40	173.40
	2 Grant.of scholarship to the students of classes VI to VIII (D.S.)	115.85	115.85		58.55	58.55
	3 Grant of scholarship to the student of classes IX & X (DS)	70.85	70.85		55.61	55.61
	4 Establishment/construction and improvement of Ashram Type Schools for Sahariyas etc.					
	5 Establishment/construction of hostels established by the department/ voluntary agencies (S.S.)					
	Economic Development					
	1 Grant for rehabilitation of denotified tribes (D.S.)					
	2 Economic development of denotified tribes who are included in the list of Scheduled Castes (D.S.)					
	3 Craftmanship training centre (SS)					
	TOTAL : DENOTIFIED TRIBES	383.37	383.37		287.56	287.56
	DISTRICT PLAN	155.62	155.62		76.60	76.60
	TOTAL : WELFARE OF SCHDULED CASTES AND DENOTIFIED TRIBES	17915.00	17520.00	602.29	16006.32	15885.70
	DISTRICT PLAN	11734.48	11339.48	153.10	10193.19	10148.01

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
262.27	262.27								
262.27	262.27								
262.27	262.27								
262.27	262.27								
156.01	156.01		Students	66667	41020	45150	57800	52003	
			Students	37500	19956	9875	12198	13217	
63.44	63.44		Students	34722	7790	5962	7724	5247	
42.82	42.82								
262.27	262.27								
99.57	99.57								
18000.00	17600.00	1213.64							
10785.98	10665.98	107.00							

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
 MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Cap Cont in t Out
1	2	3	4	5	
WELFARE OF SCHEDULED TRIBES					
	A-2 Critical on-going schemes as on 31.3.2000		3370.00	2200.00	750.00
225222502001	Direction and Administration		66.00	40.00	
	1 Strengthening of administrative setup		66.00	40.00	
225222502102	Economic Development		27.00		
	1 Tribal Development Blocks		20.00		
	2 Tribal Cooperation		7.00		
225222502277	Education		2507.00	1675.00	750.00
	1 Establishment/Construction of hostel for boys (C.S.S.)		123.90	110.90	60.00
	2 Grant of scholarship to the Scheduled Tribes of class I to V (D.S.)		258.10	178.10	
	3 Grant of scholarship to the Scheduled Tribes of class VI to VIII (D.S.)		147.65	97.65	
	4 Grant of scholarship to the Scheduled Tribes of class IX and X (D.S./C.S.S.)		119.00	94.00	
	5 Establishment/Construction, Expansion of A.T.S. (CSS)		1778.35	1129.35	610.00
	6 Hostel for Girls (C.S.S.)		80.00	65.00	80.00
225222502800	Other Expenditure		770.00	485.00	
	1 Maintenance Grant to Voluntary Agencies		60.00	30.00	
	2 Integrated Tribal Development Project - Kheri (C.S.S.)		50.00	50.00	
	3 Tharu Development Project Gonda (C.S.S.)		50.00	50.00	
	4 Buxa Primitive Tribes Project Bijnor (C.S.S.)		25.00	25.00	
	5 Tribal Sub Plan (Various (Integrated Tribal Development Project)		250.00		
	6 Development of Non-Scheduled Tribes		300.00	300.00	
	7 Development of dispersed Tribes		25.00	25.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
534.00	439.00	149.60	188.89	83.19	11.17	672.80	500.00	310.90	227.99	91.34	14.48
9.00	5.00					24.00	5.00				
9.00	5.00					24.00	5.00				
5.40			5.40			0.02			6.08		
4.00			4.00			0.01			4.75		
1.40			1.40			0.01			1.33		
457.60	399.00	149.60	105.99	56.69	11.17	513.76	460.00	310.90	131.34	61.72	14.48
23.00	20.00	23.00				23.00	20.00	23.00			
6.34	5.34		42.47	26.57		36.62	35.62		52.60	30.98	
3.72	2.72		28.27	12.81		20.52	19.52		32.80	14.04	
2.59	1.59		24.08	17.31		19.80	18.80		28.87	16.70	
384.95	335.35	89.60				379.81	332.06	253.89	17.07		14.48
37.00	34.00	37.00	11.17		11.17	34.01	34.00	34.01			
62.00	35.00		77.50	26.50		135.02	35.00		90.57	29.62	
10.00	4.00					4.01	4.00		3.50	3.50	
1.00	1.00					1.00	1.00				
1.00	1.00					1.00	1.00				
1.00	1.00					1.00	1.00				
21.00			50.00			100.00			57.00		
26.00	26.00		26.00	26.00		26.00	26.00		26.00	26.00	
1.00	1.00					1.00	1.00				

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
 MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Cap Cont in to Expe
1	2	19	20	21	22	23	
WELFARE OF SCHEDULED TRIBES							
A-2 Critical on-going schemes as on 31.3.2000		693.00	500.00	250.85	354.96	92.28	45.4
225222502001	Direction and Administration	12.49	5.00				
	1 Strengthening of administrative setup	12.49	5.00				
225222502102	Economic Development	0.02			6.08		
	1 Tribal Development Blocks	0.01			4.75		
	2 Tribal Cooperation	0.01			1.33		
225222502277	Education	523.44	457.96	250.85	186.54	66.28	45.5
	1 Establishment/Construction of hostel for boys (C.S.S.)	37.01	37.00	37.01			
	2 Grant of scholarship to the Scheduled Tribes of class I to V (D.S.)	40.01	40.00		57.15	33.72	
	3 Grant of scholarship to the Scheduled Tribes of class VI to VIII (D.S.)	22.01	22.00		33.40	13.74	
	4 Grant of scholarship to the Scheduled Tribes of class IX and X (D.S./C.S.S.)	20.01	20.00		30.93	18.82	
	5 Establishment/Construction, Expansion of A.T.S. (CSS)	374.39	308.96	183.83	65.06		45.5
	6 Hostel for Girls (C.S.S.)	30.01	30.00	30.01			
225222502800	Other Expenditure	157.05	37.04		162.34	26.00	
	1 Maintenance Grant to Voluntary Agencies	10.01	10.00		78.39		
	2 Integrated Tribal Development Project - Kheri (C.S.S.)	0.01	0.01				
	3 Tharu Development Project Gonda (C.S.S.)	0.01	0.01				
	4 Buxa Primitive Tribes Project Bijnor (C.S.S.)	0.01	0.01				
	5 Tribal Sub Plan (Various (Integrated Tribal Development Project)	100.00			57.00		
	6 Development of Non-Scheduled Tribes	26.00	26.00		26.00	26.00	
	7 Development of dispersed Tribes	0.01	0.01				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
673.42	388.00	305.00							
15.01	15.00								
15.01	15.00		Office	2		1	2		
6.40									
5.00 1.40			Family	5000	1008	1128	868	1000	42
509.97	341.96	305.00							
68.00	43.00	55.00	Hostel	7				2	
65.03	40.00		Student	86033	14156	17533	19050	21676	23700
34.30	22.00		Student	30760	5890	6833	6958	7146	7850
23.00	20.00		Student	16527	3344	4009	4295	3194	3460
254.64	171.96	200.00	School	30			3	15	15
65.00	45.00	50.00	Hostel	2	1			2	2
142.04	31.04								
14.00	4.00		Instt.	35			25	30	30
0.01	0.01		Estb.						
0.01	0.01		Estb.						
0.01	0.01		Estb.						
100.00			Family	50000	1008	1128	868	1000	1000
26.00	26.00		Family	30000	3000	1568	532	532	500
0.01	0.01		Estb.						

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
 MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
	8 T.V. Sets for Community Centres		5.00		
	9 Subsidy for relief from atrocities		5.00	5.00	
	10 Border Area Development Programme				
	C- New Schemes of Annual Plan 2000-2001 and onwards		30.00		
	1 Establishment of ITIs		30.00		
	TOTAL : WELFARE OF SCHEDULED TRIBES		3400.00	2200.00	750.00
	DISTRICT PLAN		1323.75	399.75	430.00
	2252225005 STATE INSTITUTE OF RESEARCH & TRAINING S.C., S.T. AND D.T.		50.00	50.00	12.50
	A-2 Critical on-going schemes as on 31.3.2000		37.50	37.50	
	2252225800 Other Expenditure		37.50	37.50	
	1 Research and Evaluation(C.S.S.)		6.00	6.00	
	2 Training Division(C.S.S.)		14.50	14.50	
	3 Library, Data Bank, Museum and		8.50	8.50	
	4 Strengthening of Training Division (Computer Training) (C.S.S.)		8.50	8.50	
	C- New Schemes of Annual Plan 2000-2001 and onwards		12.50	12.50	12.50
	2252225800 Other Expenditure		12.50	12.50	12.50
	1 Building Construction		12.50	12.50	12.50
	TOTAL : STATE INSTITUTE OF RESEARCH AND TRAINING S.C., S.T. AND D.T.		50.00	50.00	12.50

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
			1.00			0.01			3.95		
1.00	1.00		0.50	0.50		1.00	1.00		0.12	0.12	
5.00						0.20					
5.00						0.20					
539.00	439.00	149.60	188.89	83.19	11.17	673.00	500.00	310.90	227.99	91.34	14.48
84.65	9.65	55.60	65.33	9.63	11.17	68.65	14.65	47.79	94.30	14.65	
10.00	10.00	2.50	1.80	1.80		10.00	10.00	2.50	3.23	3.23	
7.50	7.50		1.80	1.80		7.50	7.50		3.23	3.23	
7.50	7.50		1.80	1.80		7.50	7.50		3.23	3.23	
1.20	1.20		1.80	1.80		1.20	1.20		3.23	3.23	
2.90	2.90					2.90	2.90				
1.70	1.70					1.70	1.70				
1.70	1.70					1.70	1.70				
2.50	2.50	2.50				2.50	2.50	2.50			
2.50	2.50	2.50				2.50	2.50	2.50			
2.50	2.50	2.50				2.50	2.50	2.50			
10.00	10.00	2.50	1.80	1.80		10.00	10.00	2.50	3.23	3.23	

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
 MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000				
		Approved Outlay			Anticipated Expenditure	
		Total	of which plains	Capital Content in total Outlay	Total	of which plains
1	2	19	20	21	22	23
	8 T.V. Sets for Community Centres	1.00			0.95	
	9 Subsidy for relief from atrocities	1.00	1.00			
	10 Border Area Development Programme	19.00				
	C- New Schemes of Annual Plan 2000-2001 and onwards	6.00			9.37	
	1 Establishment of ITIs	6.00			9.37	
	TOTAL : WELFARE OF SCHEDULED TRIBES	699.00	500.00	250.85	364.33	92.28
	DISTRICT PLAN	94.25	21.74	35.45	234.80	19.74
	2252225005 STATE INSTITUTE OF RESEARCH & TRAINING S.C., S.T. AND D.T.	10.00	10.00	2.50		
	A-2 Critical on-going schemes as on 31.3.2000	7.50	7.50			
	2252225800 Other Expenditure	7.50	7.50			
	1 Research and Evaluation(C.S.S.)	1.20	1.20			
	2 Training Division(C.S.S.)	2.90	2.90			
	3 Library, Data Bank, Museum and	1.70	1.70			
	4 Strengthening of Training Division (Computer Training) (C.S.S.)	1.70	1.70			
	C- New Schemes of Annual Plan 2000-2001 and onwards	2.50	2.50	2.50		
	2252225800 Other Expenditure	2.50	2.50	2.50		
	1 Building Construction	2.50	2.50	2.50		
	TOTAL : STATE INSTITUTE OF RESEARCH AND TRAINING S.C., S.T. AND D.T.	10.00	10.00	2.50		

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
1.00									
1.00	1.00								
9.58									
9.58									
683.00	388.00	305.00							
221.01	26.02	95.00							
5.00	5.00	1.25							
3.75	3.75								
3.75	3.75								
0.60	0.60		Report (Study)	40	13	13	18	16	
1.45	1.45		Course Trainees	100 3000	15 289	10 129	20 600	20 600	
0.85	0.85		Seminar Publication	10 10	1 1	2 2	2 2	2 2	
0.85	0.85		Preparation development Schemes	10	2	1	2	2	
1.25	1.25	1.25							
1.25	1.25	1.25	Buldg.constn.	1				1	
5.00	5.00	1.25							

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Cont in tot Outl
1	2	3	4	5	
	225222503 WELFARE OF BACKWARD CLASSES				
	A-2 Critical on-going schemes as on 31.3.2000		3350.00	3200.00	450.00
	225222503277 Education		2900.00	2750.00	
	1 Grant of scholarship to students of classes i to v (DS)		940.00	875.00	
	2 Grant of scholarship to students of classes vi to viii (DS)		1070.00	1010.00	
	3 Grant of scholarship to students of classes ix & x (DS)		890.00	865.00	
	225222503190 Assistance to Public sector and other undertakings		450.00	450.00	450.00
	1 Share capital to U.P. Backward Classes Development Corp.		450.00	450.00	450.00
	2 Establishment of District divisional offices				
	TOTAL : WELFARE OF BACKWARD CLASSES		3350.00	3200.00	450.00
	DISTRICT PLAN		2900.00	2750.00	
	WELFARE OF MINORITIES				
	A-1 Schemes completed upto 1999-2000		220.00	220.00	200.00
	1 construction of Haj House		200.00	200.00	200.00
	2 Grant of opening girls high school/inter college		5.00	5.00	
	3 Grant of opening of ITIs		5.00	5.00	
	4 Grant for opening of polytechnics		5.00	5.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
675.00	649.47	100.00	1184.22	1169.22	100.00	1330.00	1300.00	100.00	1218.68	1199.79	86.33
575.00	549.47		1084.22	1069.22		1142.93	1112.93		1132.35	1113.46	
186.14	174.24		355.05	349.05		372.00	363.00		369.35	363.00	
209.00	201.62		389.41	384.41		412.21	402.71		410.66	403.24	
179.86	173.61		339.76	335.76		358.72	347.22		352.34	347.22	
100.00	100.00	100.00	100.00	100.00	100.00	187.07	187.07	100.00	86.33	86.33	86.33
100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	86.33	86.33	86.33
						87.07	87.07				
675.00	649.47	100.00	1184.22	1169.22	100.00	1330.00	1300.00	100.00	1218.68	1199.79	86.33
575.00	549.47		1084.22	1069.22		791.33	761.33		776.20	761.33	
5.00	5.00	1.00									
1.00	1.00	1.00									
1.00	1.00										
1.00	1.00										
1.00	1.00										

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
 MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Cont in to Expe
1	2	19	20	21	22	23	24
225222503 WELFARE OF BACKWARD CLASSES							
	A-2 Critical on-going schemes as on 31.3.2000	1304.00	1264.00	87.82	1297.04	1263.59	87.82
	225222503277 Education	1216.18	1176.18		1209.22	1175.77	
	1 Grant of scholarship to students of classes i to v (DS)	383.51	376.51		385.86	376.17	
	2 Grant of scholarship to students of classes vi to viii (DS)	373.49	360.49		370.29	360.46	
	3 Grant of scholarship to students of classes ix & x (DS)	459.18	439.18		453.07	439.14	
	225222503190 Assistance to Public sector and other undertakings	87.82	87.82	87.82	87.82	87.82	87.82
	1 Share capital to U.P. Backward Classes Development Corp.	87.82	87.82	87.82	87.82	87.82	87.82
	2 Establishment of District divisional offices						
	TOTAL : WELFARE OF BACKWARD CLASSES	1304.00	1264.00	87.82	1297.04	1263.59	87.82
	DISTRICT PLAN	1216.18	1176.18		1209.22	1175.77	
WELFARE OF MINORITIES							
	A-1 Schemes completed upto 1999-2000						
	1 construction of Haj House						
	2 Grant of opening girls high school/inter college						
	3 Grant of opening of ITIs						
	4 Grant for opening of polytechnics						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34

1369.61 **1334.61**

1319.61 1284.61

422.74 412.36 Student
Nos. 652777 118350 123116 128620 140913

401.07 390.88 Students
(Nos.) 445833 81127 85554 77143 83556

495.80 481.37 Students
(Nos.) 247221 47188 48936 62926 68861

50.00 50.00

50.00 50.00

1369.61 **1334.61**

1319.61 **1284.61**

No. 119

No. 62

No. 62

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Conte in to Outl
1	2	3	4	5	
	5 Scholarship to meretorious students belonging to minority community		5.00	5.00	
	A-2 Critical on-going schemes as on 31.3.2000		2930.00	2780.00	700.00
	1 Margin Money loan scheme				
	2 Skill improvement scheme				
	3 Pre-examination coaching scheme				
	4 Prematric scholarship scheme (DS)		2050.00	1900.00	
	5 Grant to Arabic Madarsas for salary to staff		180.00	180.00	
	6 Share capital for UPMFDC		500.00	500.00	500.00
	7 Share capital for U.P. W.D.C		200.00	200.00	200.00
	8 Grant to Saifi Educational Institute, Amroha				
	TOTAL : WELFARE OF MINORITIES		3150.00	3000.00	900.00
	DISTRICT PLAN		2050.00	1900.00	
	TOTAL,225-2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES		75550.00	73450.00	11212.00
	DISTRICT PLAN		58583.75	56859.75	6830.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1.00	1.00										
655.28	625.28	200.00	4867.80	4837.80	200.00	4884.00	4850.00	342.00	4545.78	4515.25	300.00
			90.00	90.00		90.00	90.00		90.00	90.00	
			200.00	200.00							
			25.00	25.00		25.00	25.00		25.00	25.00	
410.28	380.28		3943.80	3913.80		3947.00	3913.00		3614.93	3584.40	
45.00	45.00		399.00	399.00		480.00	480.00		515.85	515.85	
100.00	100.00	100.00	100.00	100.00	100.00	242.00	242.00	242.00	200.00	200.00	200.00
100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
			10.00	10.00							
560.28	630.28	201.00	4867.80	4837.80	200.00	4884.00	4850.00	342.00	4545.78	4515.25	300.00
410.28	380.28		410.28	380.28		577.09	543.09		572.94	542.41	
984.03	14728.50	1261.10	23977.92	23688.56	1632.27	24851.00	24256.00	2164.43	22016.14	21709.71	627.41
003.68	5773.15	378.60	6684.92	6484.22	11.17	11860.61	11384.61	101.33	11413.98	11141.74	

MAJOR HEAD OF DEVELOPMENT:225 - WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
 MINOR HEAD OF DEVELOPMENT:225.2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expenditure
1	2	19	20	21	22	23	24
	5 Scholarship to meretorious students belonging to minority community						
	A-2 Critical on-going schemes as on 31.3.2000	4968.00	4928.00	300.00	4957.00	4908.00	250.00
	1 Margin Money loan scheme	90.00	90.00		90.00	90.00	
	2 Skill improvement scheme				50.00	50.00	
	3 Pre-examination coaching scheme	25.00	25.00		25.00	25.00	
	4 Prematric scholarship scheme (DS)	3953.00	3913.00		3956.00	3907.00	
	5 Grant to Arabic Madarsas for salary to staff	600.00	600.00		586.00	586.00	
	6 Share capital for UPMFDC	200.00	200.00	200.00	200.00	200.00	200.00
	7 Share capital for U.P. W.D.C	100.00	100.00	100.00	50.00	50.00	50.00
	8 Grant to Saifi Educational Institute, Amroha						
	TOTAL : WELFARE OF MINORITIES	4968.00	4928.00	300.00	4957.00	4908.00	250.00
	DISTRICT PLAN	1014.16	974.16		586.21	536.98	
	TOTAL,225-2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	24896.00	24222.00	1243.46	22624.69	22149.57	575.11
	DISTRICT PLAN	14059.07	13511.56	188.55	12223.42	11880.50	45.11

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
			No.	280000					
4663.00	4613.00	100.00							
			No. of Ben- ficiaries		302	1335	400		
25.00	25.00		"		2155	2579	2402	1000	
25.00	25.00		do		359	1218	413	350	
3963.00	3913.00		No. of students	600000		1037050	1100000	1150000	
550.00	550.00		No. of Madarasa						
100.00	100.00	100.00							
4663.00	4613.00	100.00							
1183.00	1133.14								
24720.61	23940.61	1619.89							
13509.60	13109.75	202.00							

MAJOR HEAD OF DEVELOPMENT-226 LABOUR AND EMPLOYMENT
MINOR HEAD OF DEVELOPMENT-226.2230 LABOUR AND EMPLOYMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plains	Capital Content in total Outlay
1	2	3	4	5	6
LABOUR					
A-2 Critical on-going schemes as on 31.3.2000			105.00	50.00	0.10
226223001001	Direction And Administration		11.65	5.00	
	1 Strengthening of labour commissioner organisation		11.65	5.00	
226223001102	Working Condition And Saftey		63.85	29.50	
	1 Strengthening of enforcement machinery for implementation of minimum wages to agricultural labour		4.85	2.50	
	2 Strengthening of women and child labour cell of rehabilitation fo child labour system		59.00	27.00	
226223001112	Rehabilitation Of Bonded Labour		22.00	10.00	
226223001103	General Labour Welfare		1.50	1.50	
	1.00 Strengthening of Govt. labour welfare centers		1.50	1.50	
226223001004	Research & Statistics		6.00	4.00	0.10
	1.00 Setting up of the Data Bank		5.90	3.90	
	2.00 Setting up of state labour institute		0.10	0.10	0.10
226223001800	Other expenditure 1 Costruction of Building for regional offices				
TOTAL, LABOUR			105.00	50.00	0.10
DISTRICT PLAN					

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
20.00	10.00	0.10	1.43	1.43		51.00	50.00		46.90	46.90	
4.50	1.90					5.80	5.80		4.05	4.05	
4.50	1.90					5.80	5.80		4.05	4.05	
10.59	5.69					16.25	15.25		13.35	13.35	
2.10	1.00					1.00					
8.49	4.69					15.25	15.25		13.35	13.35	
1.50	1.00					15.75	15.75		16.40	16.40	
0.10	0.10					0.20	0.20		0.10	0.10	
0.10	0.10					0.20	0.20		0.10	0.10	
3.31	1.31	0.10	1.43	1.43		13.00	13.00		13.00	13.00	
3.21	1.21		1.43	1.43		13.00	13.00		13.00	13.00	
0.10	0.10	0.10									
20.00	10.00	0.10	1.43	1.43		51.00	50.00		46.90	46.90	

MAJOR HEAD OF DEVELOPMENT-226 LABOUR AND EMPLOYMENT
MINOR HEAD OF DEVELOPMENT-226.2230 LABOUR AND EMPLOYMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capital Content in total Expend
1	2	19	20	21	22	23	24
	LABOUR						
	A-2 Critical on-going schemes as on 31.3.2000	51.00	50.00	1.00	115.00	115.00	
226223001001	Direction And Administration	15.00	15.00				
	1 Strengthening of labour commissioner organisation	15.00	15.00				
226223001102	Working Condition And Saftey	17.00	17.00		115.00	115.00	
	1 Strengthening of enforcement machinery for implementation of minimum wages to agricultural labour						
	2 Strengthening of women and child labour cell of rehabilitation fo child labour system	17.00	17.00		115.00	115.00	
226223001112	Rehabilitation Of Bonded Labour						
226223001103	General Labour Welfare						
	1.00 Strengthening of Govt. labour welfare centers						
226223001004	Research & Statistics	18.00	18.00				
	1.00 Setting up of the Data Bank	5.00	5.00				
	2.00 Setting up of state labour institute	13.00	13.00				
226223001800	Other expenditure	1.00		1.00			
	1 Costruction of Building for regional offices	1.00		1.00			
	TOTAL, LABOUR	51.00	50.00	1.00	115.00	115.00	
	DISTRICT PLAN						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
60.00	50.00	10.00							
10.00	10.00								
10.00	10.00								
25.00	25.00								
25.00	25.00								
15.00	15.00								
10.00		10.00							
10.00		10.00							
60.00	50.00	10.00							

MAJOR HEAD OF DEVELOPMENT-226 LABOUR AND EMPLOYMENT
MINOR HEAD OF DEVELOPMENT-226.2230 LABOUR AND EMPLOYMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conten in tota Outla
1	2	3	4	5	6
226223002000 EMPLOYMENT					
A-1 Schemes completed upto 1999-2000					
226223002004	Research Survey & Statistics				
	1 Establishment of Career study centre				
226223002800	Other Expenditure				
	1.00 Establishment of special employment exchange for physically Handicapped				
	A-2 Critical on-going schemes as on 31.3.2000	380.60	860.00	800.00	350.00
226223002004	Research Survey And Statistics		5.00	5.00	
	1 Establishment Of Computer Cell At Head Quarter		5.00	5.00	
226223002101	Employment Service		315.00	280.00	
	1 Computerization of employment exchanges(D.S.)		5.00	5.00	
	2 Establishment of vocational guidance unit in employment exchange(D.S.)		45.00	40.00	
	3 Establishment of inforcement and parapeatatic team at regional level (D.S)		15.00	10.00	
	4 Establishment/Strengthening of employment exchange (D.S)		250.00	225.00	
226223002102	Assistance To Urban Poor		125.00	100.00	
	1 Coaching Cum Guidance Centre For Scheduled Caste/schedule Tribe/ Backward Classes (DS)		125.00	100.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
			8.35	8.35							
			8.35	8.35							
			8.35	8.35							
222.00	212.00	78.22	132.81	128.66	98.14	252.00	239.00	149.94	141.37	132.78	78.25
1.64	1.64										
1.64	1.64										
56.80	49.80		32.65	29.20		84.57	76.29		59.98	54.53	
14.01	12.01		3.83	3.83		20.39	15.19		11.85	11.85	
2.00			3.88	1.79		5.68	2.60		6.74	4.28	
40.79	37.79		24.94	23.58		58.50	58.50		41.39	38.40	
36.34	33.34		1.70	1.00		7.57	7.03		3.14		
36.34	33.34		1.70	1.00		7.57	7.03		3.14		

MAJOR HEAD OF DEVELOPMENT-226 LABOUR AND EMPLOYMENT
MINOR HEAD OF DEVELOPMENT-226.2230 LABOUR AND EMPLOYMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Cont in to Expe
1	2	19	20	21	22	23	4
226223002000 EMPLOYMENT							
A-1 Schemes completed upto 1999-2000							
226223002004	Research Survey & Statistics						
	1 Establishment of Career study centre						
226223002800	Other Expenditure						
	1.00 Establishment of special employment exchange for physically Handicapped						
	A-2 Critical on-going schemes as on 31.3.2000	330.79	300.79	210.69	115.89	106.85	56.2
226223002004	Research Survey And Statistics						
	1 Establishment Of Computer Cell At Head Quarter						
226223002101	Employment Service	106.12	95.78		57.33	50.62	
	1 Computerization of employment exchanges(D.S.)						
	2 Establishment of vocational guidance unit in employment exchange(D.S.)	20.11	20.11		8.39	8.39	
	3 Establishment of inforcement and parapeatic team at regional level (D.S)	5.46	2.50		7.56	4.83	
	4 Establishment/Strengthening of employment exchange (D.S)	80.55	73.17		41.38	37.40	
226223002102	Assistance To Urban Poor	13.98	7.32		2.33		
	1 Coaching Cum Guidance Centre For Scheduled Caste/schedule Tribe/ Backward Classes (DS)	13.98	7.32		2.33		

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
33.20	25.00								
27.63	19.43								
27.63	19.43								
5.57	5.57								
5.57	5.57								
236.08	216.28	108.32							
113.04	102.54								
2.50	2.50								
16.47	16.47		No.	32			4		
			No.	2					
94.07	83.57		No.	16	1		15		
14.72	5.42								
14.72	5.42		No.	11			2		

MAJOR HEAD OF DEVELOPMENT-226 LABOUR AND EMPLOYMENT
MINOR HEAD OF DEVELOPMENT-226.2230 LABOUR AND EMPLOYMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capit Cont in to Outl
1	2	3	4	5	
226223002800	Other Expenditure	380.60	415.00	415.00	350.00
	1 Construction of building for employment exchange(D.S.)	380.60	350.00	350.00	350.00
	2 Purchase of furniture/ vehicle/staff cabnet (D.S.)		50.00	50.00	
	3 Strengthening of Directorate		15.00	15.00	
	TOTAL EMPLOYMENT	380.60	860.00	800.00	350.00
	DISTRICT PLAN	380.60	840.00	780.00	350.00
226223002000 TRAINING					
	A-2 Critical on-going schemes as on 31.3.2000		8200.00	7000.00	2515.00
226223003001	Direction and Administration		240.00	120.00	
	I. Strengthening of directorate		240.00	120.00	
226223003101	Industrial Training Institute		6910.00	5980.00	2515.00
	II. Strenghting G.I.T.I		6910.00	5980.00	2515.00
226223003800	Other Expenditure		1050.00	900.00	
	III. Advance Vocational Training Project		1050.00	900.00	
	IV. Grant in Aid				
	TOTAL: TRAINING		8200.00	7000.00	2515.00
	DISTRICT PLAN		4605.00	4060.00	
	TOTAL,226-2230 - LABOURE AND EMPLOYMENT	380.60	9165.00	7850.00	2865.10
	DISTRICT PLAN	380.60	5445.00	4840.00	350.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
127.22	127.22	78.22	98.46	98.46	98.14	159.86	155.68	149.94	78.25	78.25	78.25
78.22	78.22	78.22	98.14	98.14	98.14	149.94	148.68	149.94	78.25	78.25	78.25
						2.92					
49.00	49.00		0.32	0.32		7.00	7.00				
222.00	212.00	78.22	141.16	137.01	98.14	252.00	239.00	149.94	141.37	132.78	78.25
171.36	161.36	78.22	132.49	128.34	98.14	245.24	232.24	149.94	141.37	132.78	78.25
819.00	1469.00	1000.00	1721.64	1621.64	465.54	1976.00	1551.00	650.00	798.75	633.04	241.10
						20.00	20.00				
						20.00	20.00				
393.68	1068.68	1000.00	929.36	886.54	465.54	1850.49	1425.49	650.00	685.69	519.98	241.10
393.68	1068.68	1000.00	929.36	886.54	465.54	1850.49	1425.49	650.00	685.69	519.98	241.10
425.32	400.32		792.28	735.10		105.51	105.51		113.06	113.06	
425.32	400.32		792.28	735.10		105.51	105.51		113.06	113.06	
1819.00	1469.00	1000.00	1721.64	1621.64	465.54	1976.00	1551.00	650.00	798.75	633.04	241.10
1118.68	768.68		488.39	304.33		1072.95	858.95	400.00	508.02	342.31	241.10
2061.00	1691.00	1078.32	1864.23	1760.08	563.68	2279.00	1840.00	799.94	987.02	812.72	319.35
1290.04	930.04	78.22	620.88	432.67	98.14	1318.19	1091.19	549.94	649.39	475.09	319.35

MAJOR HEAD OF DEVELOPMENT-226 LABOUR AND EMPLOYMENT
MINOR HEAD OF DEVELOPMENT-226.2230 LABOUR AND EMPLOYMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
226223002800	Other Expenditure	210.69	197.69	210.69	56.23	56.23	56.23
	1 Construction of building for employment exchange(D.S.)	210.69	197.69	210.69	56.23	56.23	56.23
	2 Purchase of furniture/ vehicle/staff cabinet (D.S.)						
	3 Strengthening of Directorate						
	TOTAL EMPLOYMENT	330.79	300.79	210.69	115.89	106.85	56.23
	DISTRICT PLAN	328.90	300.79	210.69	115.89	106.85	56.23
226223002000 TRAINING							
	A-2 Critical on-going schemes as on 31.3.2000	1504.48	1054.48	500.00	274.18	254.58	19.60
226223003001	Direction and Administration						
	I. Strengthening of directorate						
226223003101	Industrial Training Institute	1504.48	1054.48	500.00	96.59	76.99	19.60
	II. Strenghting G.I.T.I	1504.48	1054.48	500.00	96.59	76.99	19.60
226223003800	Other Expenditure				177.59	177.59	
	III. Advance Vocational Training Project				177.59	177.59	
	IV. Grant in Aid						
	TOTAL: TRAINING	1504.48	1054.48	500.00	274.18	254.58	19.60
	DISTRICT PLAN	1276.64	1054.48	500.00	19.60		19.60
	TOTAL,226-2230 - LABOURE AND EMPLOYMENT	1886.27	1405.27	711.69	505.07	476.43	75.83
	DISTRICT PLAN	1605.54	1355.27	710.69	135.49	106.85	75.83

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
108.32	108.32	108.32							
108.32	108.32	108.32	No.	36	6		6		
269.28	241.28	108.32							
244.28	216.28	108.32							
1036.24	783.24	677.16							
1036.24	783.24	677.16							
1036.24	783.24	677.16	Training capacity/no	65000	46296	46296	46296	52000	65000
			Ongoing Trg./No OutTurn/no	65000	46296	46296	46296	52000	
1036.24	783.24	677.16							
733.24	733.24	677.16							
1365.52	1074.52	795.48							
977.52	949.52	785.48							

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Ca Co in Ou
			Total	of which plans	
1	2	3	4	5	
SOCIAL WELFARE					
A-1 Schemes completed upto 1999-2000					
22723502800	Other Expenditure				
	1 Grant to mahila grih udyog				
A-2 Critical on-going schemes as on 31.3.2000			24050.00	23000.00	200
227223502001	Direction and administration		50.00	50.00	
	1 Creation of planning cell at headquarters		50.00	50.00	
227223502104	Welfare of aged infirm and destitute		23118.00	22168.00	200
	1 Home for aged infirm persons		60.00	60.00	
	2 Grant for burial and cremation of paupers (D.S.)		85.00	70.00	
	3 Contruction of buildings of departmental institutions for welfare of poor and destitute		200.00	200.00	200
	003 Pension Schemes		22773.00	21838.00	
	1 Old age pension/ Kisan Pension		22773.00	21838.00	
227223502107	Assistance to Voluntary Organisations		72.00	72.00	
	1 Grant to voluntary organisations for tech- nical training		72.00	72.00	
800	Other Programme		810.00	710.00	
	1 Maintanance grant to refugees from Jammu & Kashmir		60.00	60.00	
	2 Grant to Distitute Widows for Marriage of Daughter		700.00	600.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
			6.22		6.22						
			6.22		6.22						
			6.22		6.22						
4858.35	4658.35	40.00	4846.59	4565.71		5131.00	4658.00	100.00	4561.28	4458.42	
4732.55	4532.55	40.00	4834.59	4553.71		4991.00	4558.00	100.00	4543.28	4440.42	
10.00	10.00										
11.00	10.00		1.10						0.10		
40.00	40.00	40.00				100.00	100.00	100.00			
4671.55	4472.55		4833.49	4553.71		4891.00	4458.00		4543.18	4440.42	
4671.55	4472.55		4833.49	4553.71		4891.00	4458.00		4543.18	4440.42	
125.80	125.80		12.00	12.00		140.00	100.00		18.00	18.00	
12.00	12.00										
103.80	103.80		12.00	12.00		140.00	100.00		18.00	18.00	

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Con in t Exp
1	2	19	20	21	22	23	
SOCIAL WELFARE							
A-1 Schemes completed upto 1999-2000							
22723502800 Other Expenditure							
1 Grant to mahila grih udyog							
A-2 Critical on-going schemes as on 31.3.2000		4974.01	4454.01		3025.49	2982.35	
227223502001 Direction and administration							
1 Creation of planning cell at headquarters							
227223502104 Welfare of aged infirm and destitute		4787.81	4436.01		3007.49	2964.35	
1 Home for aged infirm persons							
2 Grant for burial and cremation of paupers (D.S.)							
3 Construction of buildings of departmental institutions for welfare of poor and destitute							
003 Pension Schemes		4785.81	4436.01		3007.34	2964.35	
1 Old age pension/ Kisan Pension							
227223502107 Assistance to Voluntary Organisations							
1 Grant to voluntary organisations for technical training							
800 Other Programme		186.20	18.00		18.00	18.00	
1 Maintanance grant to refugees from Jammu & Kashmir							
2 Grant to Distitute Widows for Marriage of Daughter							

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
4378.85	4028.85								
4250.85	4010.85								
2.00			Home No.	4					
			Bldg. No.	1					
4248.85	4010.85								
4248.85	4010.85		Beneficiaries	1518200	322239	303090	272500	272500	
			NGOS NO.	15					
128.00	18.00								
			Family Nos	500					
128.00	18.00		No. of Women	14000	120	180	180	1280	

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Cap Con in t Ou
1	2	3	4	5	
	4 Interest free loan to meritreous students of Families living below powerty line		50.00	50.00	
	TOTAL : SOCIAL WELFARE		24050.00	23000.00	200.00
	DISTRICT PLAN		22788.00	21838.00	
WELFARE OF HANDICAPPED					
	A-2 Critical on-going schemes as on 31.3.2000		5825.00	5500.00	250.00
227223502101	Welfare Of Handicapped		5818.45	5493.45	250.00
	1 Scholarship to physically handicapped students and children of physically handicapped persons (D.S.)		183.65	173.65	
	2 For purchase of artificial limbs grant to physically handicapped (D.S.)		142.50	132.50	
	3 Grant-in-aid for maintenance of phyically handicapped and mentally retarded destitutes handicapped persons (D.S.)		4947.30	4717.30	
	4 Award for marriages between disabled and normal persons.		198.00	165.00	
	5 Grant to Handicapped Persons for Construction of Shops		292.00	250.00	250.00
	6 Establishment of Talking Book Studio and Brail Transcription Units for Blind		10.00	10.00	
	7 Upgradation and strengthening of schools for handicapped persons		45.00	45.00	
2272235020101	Direction and administration		6.55	6.55	
01	Establishment of unit directorate level for survey and employment on research of different categories		6.55	6.55	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
10.00	10.00										
4858.35	4658.35	40.00	4852.81	4565.71	6.22	5131.00	4658.00	100.00	4561.28	4458.42	
4658.35	4458.35		4645.59	4365.71		4731.77	4258.77		4385.99	4283.13	
1154.00	1104.00	50.00	1057.65	936.22		1276.00	1132.00	10.00	1141.99	1009.83	7.40
1149.57	1099.57	50.00	1057.65	936.22		1135.11	991.11	10.00	1140.09	1007.93	7.40
36.73	34.73		33.92	32.21		39.36	37.46		35.18	34.04	
28.50	26.50		22.60	21.58		33.59	32.54		36.27	34.61	
989.20	943.20		968.13	849.43		1006.61	865.56		1040.56	911.20	
33.00	33.00		33.00	33.00		33.00	33.00		20.68	20.68	
50.00	50.00	50.00				10.00	10.00	10.00	7.40	7.40	7.40
2.90	2.90					2.90	2.90				
9.24	9.24					9.65	9.65				
4.43	4.43					140.89	140.89		1.90	1.90	
4.43	4.43					140.89	140.89		1.90	1.90	

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
 MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	4 Interest free loan to meritreous students of Families living below poverty line						
	TOTAL : SOCIAL WELFARE	4974.01	4454.01		3025.49	2982.35	
	DISTRICT PLAN	4785.81	4436.01		3007.49	2964.35	
WELFARE OF HANDICAPPED							
	A-2 Critical on-going schemes as on 31.3.2000	1449.55	1289.55	10.00	1337.86	1157.86	29.73
	227223502101 Welfare Of Handicapped	1400.60	1240.60	10.00	1317.53	1137.53	9.40
	1 Scholarship to physically handicapped students and children of physically handicapped persons (D.S.)	45.19	43.29		43.11	40.40	
	2 For purchase of artificial limbs grant to physically handicapped (D.S.)	55.24	54.19		37.78	34.94	
	3 Grant-in-aid for maintenance of phyically handicapped and mentally retarded destitutes handicapped persons (D.S.)	1188.70	1047.57		1195.63	1021.18	
	4 Award for marriages between disabled and normal persons.	37.72	33.00		31.61	31.61	
	5 Grant to Handicapped Persons for Construction of Shops	61.20	50.00	10.00	9.40	9.40	9.40
	6 Establishment of Talking Book Studio and Brail Transcription Units for Blind	2.90	2.90				
	7 Upgradation and strengthening of schools for handicapped persons	9.65	9.65				
	2272235020101 Direction and administration	48.95	48.95		20.33	20.33	20.33
	01 Establishment of unit directorate level for survey and employment on research of different categories	27.76	27.76				

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
			No. of Students	417					
4378.85	4028.85								
4248.85	4010.85								
1670.41	1373.41	102.82							
1585.55	1288.55	21.20							
56.22	54.22		Students Nos.	86825	15338	16752	11055	13903	
47.86	46.81		Persons Nos.	26500	4316	6922	7272	9362	
1436.86	1154.62		Beneficiaries Nos.	374385	67416	71264	65480	74014	
15.25	15.00		Beneficiaries Nos.	1320	330	165	253	121	
26.46	15.00	21.20	Shops	1250		37	47	75	
2.90	2.90		No.	1			1		
			No.	2			2		
84.86	84.86	81.62							
3.24	3.24								

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Cap Con in t Out
1	2	3	4	5	
	02 Construction of boundry wall for blind school at Lucknow				
	03 Grant to Handicapped for Medical college				
	TOTAL : WELFARE OF HANDICAPPED		5825.00	5500.00	250.00
	DISTRICT PLAN		5273.45	5023.45	
	WOMEN AND CHILD WELFARE DEPARTMENT				
	A-1 Schemes completed upto 1999-2000		56.00	56.00	56.00
227223502190	Assistance to public sector and other undertakings		56.00	56.00	56.00
	1 Share capital to women welfare corporation		56.00	56.00	56.00
	A-2 Critical on-going schemes as on 31.3.2000		10704.00	8244.00	1185.00
227223502102	Child Welfare		69.00	69.00	55.00
	1 Shishu shalas in sweeper colonies and slums (D.S.)		14.00	14.00	
	2 Establishment of Ashram Type Schools for girls and boys.		55.00	55.00	55.00
227223502103	Women welfare		9542.20	7577.20	290.00
	1 Establishment and construction of Balika Niketan		170.00	5.00	170.00
	2 Construction of working women hostels (D.S.)		120.00	85.00	120.00
	3 Integrated Development of Women (d.S.)		150.90	0.90	
	4 Grant-in-aid to destitute widows (D.S.)		8660.00	7135.00	
	5 For maintenance grant to divorced women victims of dowry		100.00	100.00	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1154.00	1104.00	50.00	1057.65	936.22		1276.00	1132.00	10.00	1141.99	1009.83	7.40
1054.69	1004.69		1024.65	903.22		1079.56	935.56		1112.01	979.85	
2863.00	2763.00	112.00	1315.28	1258.01	43.27	3425.00	2882.00	193.97	2457.66	1931.20	194.82
69.00	69.00	55.00				6.00	6.00				
14.00	14.00					6.00	6.00				
55.00	55.00	55.00									
2707.17	2607.17	47.00	1315.28	1258.01	43.27	3403.36	2860.36	193.97	2449.11	1922.65	194.82
30.00	5.00	30.00	35.00		35.00	25.00		25.00	25.85		25.85
17.00	17.00	17.00	8.27	8.27	8.27						
20.90	0.90		5.00			20.00	1.00		19.00		
2514.03	2467.03		1262.39	1249.74		2856.38	2696.38		2016.46	1875.07	
21.19	21.19					25.75	25.75		9.52	9.52	

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Cont in to Exp
1	2	19	20	21	22	23	
	02 Construction of boundry wall for blind school at Lucknow	21.19	21.19		20.33	20.33	20.33
	03 Grant to Handicapped for Medical college						
	TOTAL : WELFARE OF HANDICAPPED	1449.55	1289.55	10.00	1337.86	1157.86	29.7
	DISTRICT PLAN	1289.13	1145.05		1276.52	1096.52	
WOMEN AND CHILD WELFARE DEPARTMENT							
A-1 Schemes completed upto 1999-2000							
227223502190	Assistance to public sector and other undertakings						
	1 Share capital to women welfare corporation						
	A-2 Critical on-going schemes as on 31.3.2000	3929.41	3379.41	364.12	3440.65	2540.17	710.00
227223502102	Child Welfare	6.00	6.00				
	1 Shishu shalas in sweeper colonies and slums (D.S.)	6.00	6.00				
	2 Establishment of Ashram Type Schools for girls and boys.						
227223502103	Women welfare	3902.50	3352.50	364.12	3423.59	2523.11	710.00
	1 Establishment and construction of Balika Niketan						
	2 Construction of working women hostels (D.S.)	10.00	10.00	10.00			
	3 Integrated Development of Women (d.S.)	20.00			20.00		
	4 Grant-in-aid to destitute widows (D.S.)	3399.58	3224.58		2689.87	2521.59	
	5 For maintenance grant to divorced women victims of dowry						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
81.62	81.62	81.62							
1670.41	1373.41	102.82							
1540.94	1255.65								
3482.27	2571.27	355.00							
			School Nos.	1					
3464.27	2553.27	355.00							
			Nos.	1		1			
			Nos.	10					
20.00			No. of Beneficiaries	1886	1240	245	250	250	
2731.28	2551.27		"	198700	181175	173778	175839	175839	
			No.	10000					

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Cap Cont in te Out
1	2	3	4	5	
	6 Grant-in-aid for legal aid and guidance to women victim of dowry		100.00	100.00	
	7 Marriage incentive to the persons for marrying widows who are below 35 years of age.		241.30	151.30	
	8 Scholarship to women and girls of general category for pursuing higher technical education and professional courses				
	9 Upliftment of women in Uttarakhand				
	001 Direction & Administration		75.00	25.00	
	1 Establishment of district level offices under women welfare directorate		75.00	25.00	
227223502104	Welfare of aged infirm and destitute		655.00	275.00	505.00
	1 Survey for eradication of child prostitution their rehabilitation and other miscellaneous schemes (D.S.)		150.00	150.00	
	2 Strengthening of institutions and construction of departmental building except J.J.Act		505.00	125.00	505.00
227223502106	Correctional Services		362.80	297.80	335.00
	1 Implementation of Central Probation Act		16.45	16.45	
	2 Establishment of Juvenile Courts/Boards		11.35	11.35	
	3 Establishment and construction of Observation/ Juvenile Homes		335.00	270.00	335.00
	TOTAL, WOMEN AND CHILD WELFARE		10760.00	8300.00	1241.00
	DISTRICT PLAN		9094.90	7384.90	120.00

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
25.77	25.77					21.20	21.20		11.67	11.67	
78.28	70.28		4.62			96.71	95.71		9.04	6.07	
						20.32	20.32		20.32	20.32	
						338.00		168.97	337.25		168.97
63.79	63.79					3.18	3.18				
38.79	38.79					3.18	3.18				
25.00	25.00										
23.04	23.04	10.00				12.46	12.46		8.55	8.55	
3.29	3.29					3.49	3.49		4.71	4.71	
2.27	2.27					3.22	3.22		1.54	1.54	
17.48	17.48	10.00				5.75	5.75		2.30	2.30	
2863.00	2763.00	112.00	1315.28	1258.01	43.27	3425.00	2882.00	193.97	2457.66	1931.20	194.82
2687.55	2612.55	17.00	1275.66	1258.01	8.27	3144.27	2802.27		2380.50	1881.14	

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Cap Cont in t Expe
1	2	19	20	21	22	23	
	6 Grant-in-aid for legal aid and guidance to women victim of dowry						
	7 Marriage incentive to the persons for marrying widows who are below 35 years of age.	98.48	97.60		2.20		
	8 Scholarship to women and girls of general category for pursuing higher technical education and professional courses	20.32	20.32		1.52	1.52	
	9 Upliftment of women in Uttarakhand	354.12		354.12	710.00	710.00	
	001 Direction & Administration						
	1 Establishment of district level offices under women welfare directorate						
227223502104	Welfare of aged infirm and destitute	3.85	3.85				
	1 Survey for eradication of child prostitution their rehabilitation and other miscellaneous schemes (D.S.)	3.85	3.85				
	2 Strengthening of institutions and construction of departmental building except J.J.Act						
227223502106	Correctional Services	17.06	17.06		17.06	17.06	
	1 Implementation of Central Probation Act	3.58	3.58		3.58	3.58	
	2 Establishment of Juvenile Courts/Boards	3.57	3.57		3.57	3.57	
	3 Establishment and construction of Observation/ Juvenile Homes	9.91	9.91		9.91	9.91	
	TOTAL, WOMEN AND CHILD WELFARE	3929.41	3379.41	364.12	3440.65	2540.17	
	DISTRICT PLAN	3858.18	3328.18	10.00	3047.07	2521.59	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits						
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan	
25	26	27	28	29	30	31	32	33	34	
			No.	8000						
0.99			No.	2194	42	82	22	9		
2.00	2.00		No.				170	250		
710.00		355.00								
18.00	18.00									
3.78	3.78		No. of Offices	9						
3.56	3.56		No. of Offices	3						
10.66	10.66		No. of Homes	14		3				
3482.27	2571.27	355.00								
3442.27	2551.27									

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Cap Con in t Ou
1	2	3	4	5	
SAINIK KALYAN					
	A-2 Critical on-going schemes as on 31.3.2000		430.00	250.00	204.00
227223560800	Other Expenditure		430.00	250.00	204.00
	1 Strengthening of Administrative setup		10.00	10.00	
	2 Construction of new sainik rest house and revitalisation of old rest houses		70.00		70.00
	3 Construction of staff quarters		20.00	10.00	20.00
	4 Share capital to up Ex-SM welfare corporation		40.00	40.00	40.00
	5 Hill development cell		18.00		
	6 construction of war window hostal				
	7 Sainik mahila prasikshan evem utapadan kendra		13.00		
	8 Preparing to recruit dependent to Ex-SM in police/Army.		62.98	17.78	
	9 ENT Development of trg.programme of Ex-SM		15.00	15.00	
	10 Motor driving trg centre		82.50	82.50	
	11 Fruit vegetable and food grains. processing technology course.		10.00	10.00	
	12 Musroom production and training programme.		3.50		
	13 Old age home.		74.02	63.72	74.00
	14 Cultivation of medical aeronotics plants.		1.00	1.00	
	15 Stiching of uniform Army/pplice forces.				
	16 Ecological Task force		10.00		
	17 Estabilishment of New zila sainik kalyan offices				
	TOTAL : SAINIK KALYAN		430.00	250.00	204.00
	DISTRICT PLAN		180.00		
	TOTAL,227-2235- SOCIAL SECURITY AND WELFARE		41065.00	37050.00	1895.00
	DISTRICT PLAN		37336.35	34246.35	120.00

(Financial In Lakh Ks.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
80.00	50.00	26.88	31.90	15.65	14.56	72.00	50.00	28.32	40.41	22.82	5.87
80.00	50.00	26.88	31.90	15.65	14.56	72.00	50.00	28.32	40.41	22.82	5.87
3.75	3.75		3.50	3.50							
14.46		14.46	14.56		14.56	8.84		8.84	5.87		5.87
10.89	10.89	10.89				15.20	15.20	15.20			
10.00	10.00										
0.05						5.67					
2.53			1.60			2.53			2.40		
20.53	7.57		0.09			28.48	23.52		9.32		
5.00	5.00					5.00	5.00				
9.26	9.26										
2.00	2.00										
1.53	1.53	1.53				4.28	4.28	4.28			
						2.00	2.00				
			12.15	12.15					22.82	22.82	
80.00	50.00	26.88	31.90	15.65	14.56	72.00	50.00	28.32	40.41	22.82	5.87
						7.00					
8955.35	8575.35	228.88	7257.64	6775.59	64.05	9904.00	8722.00	332.29	8201.34	7422.27	208.09
8400.59	8075.59	17.00	6945.90	6526.94	8.27	8962.60	7996.60		7878.50	7144.12	

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000				
		Approved Outlay			Anticipated Expenditure	
		Total	of which plains	Capital Content in total Outlay	Total	of which plains
1	2	19	20	21	22	23
	SAINIK KALYAN					
	A-2 Critical on-going schemes as on 31.3.2000	80.00	50.00	18.60	47.26	33.92
227223560800	Other Expenditure	80.00	50.00	18.60	47.26	33.92
	1 Strengthening of Administrative setup					
	2 Construction of new sainik rest house and revitalisation of old rest houses	9.60		9.60		
	3 Construction of staff quarters	9.00	9.00	9.00		
	4 Share capital to up Ex-SM welfare corporation	4.00				
	5 Hill development cell					
	6 construction of war window hostel					
	7 Sainik mahila prasikshan evem utapadan kendra	3.44			3.00	
	8 Preparing to recruit dependent to Ex-SM in police/Army.	16.96	4.00		10.34	
	9 ENT Development of trg.programme of Ex-SM	1.00	1.00			
	10 Motor driving trg.centre					
	11 Fruit vegetable and food grains. processing technology course.					
	12 Musroom production and training programme.					
	13 Old age home.					
	14 Cultivation of medical aeronotics plants.					
	15 Stiching of uniform Army/pplice forces.					
	16 Ecological Task force					
	17 Estabilishment of New zila sainik kalyan offices	36.00	36.00		33.92	33.92
	TOTAL : SAINIK KALYAN	80.00	50.00	18.60	47.26	33.92
	DISTRICT PLAN	30.00				
	TOTAL,227-2235- SOCIAL SECURITY AND WELFARE	10432.97	9172.97	392.72	7851.26	6714.30
	DISTRICT PLAN	9963.12	8909.24	10.00	7331.08	6582.46

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
102.43	39.43	43.56							
102.43	39.43	43.56							
43.56		43.56	Computer R.H	4 6	4 2	1		3	
			Qtr/No. Rs.Lakh	6 40				6	
2.32			prksth	1				1	
3.50			tranies	200	39	28	39	40	
13.62			tranies	2000		326	374	1000	
			tranies	550			20		
			No	3					
			Home	10				10	
39.43	39.43		office	10	10	10	10	10	
102.43	39.43	43.56							
63.00									
9633.96	8012.96	501.38							
9295.06	7817.77								

MAJOR HEAD OF DEVELOPMENT:227- SOCIAL SECURITY AND WELFARE AND NUTRITION
MINOR HEAD OF DEVELOPMENT:227.2236- NUTRITION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Cap Con in to Out
			Total	of which plans	
1	2	3	4	5	
	A-2 Critical on-going schemes as on 31.3.2000		23200.00	20200.00	
22722360001	Supplementary Nutrition Programme		23200.00	20200.00	
	1 CARE				
	2 World Food Programme		23200.00	20200.00	
	3 NORAD				
	4 World Base Nutrition				
	5 ICDS ESTABLISHMENT (SS)				
	6 LOCAL PURCHASE				
	TOTAL:227-2236-NUTRITION		23200.00	20200.00	
	DISTRICT PLAN		3597.40	597.40	

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
557.58	3007.58		535.78	270.29		4500.00	4000.00		2472.77	2015.92	
557.58	3007.58		535.78	270.29		4500.00	4000.00		2472.77	2015.92	
557.58	3007.58		535.78	270.29		4500.00	4000.00		2472.77	2015.92	
557.58	3007.58		535.78	270.29		4500.00	4000.00		2472.77	2015.92	
557.58	507.58		343.97	78.48		640.96	140.96		470.41	13.56	

MAJOR HEAD OF DEVELOPMENT:227- SOCIAL SECURITY AND WELFARE AND NUTRITION
MINOR HEAD OF DEVELOPMENT:227.2236- NUTRITION

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Cap Cont in to Expe
1	2	19	20	21	22	23	
	A-2 Critical on-going schemes as on 31.3.2000	4500.00	4000.00		3655.00	3655.00	
22722360001	Supplementary Nutrition Programme	4500.00	4000.00		3655.00	3655.00	
	1 CARE	4500.00	4000.00		3655.00	3655.00	
	2 World Food Programme						
	3 NORAD						
	4 World Base Nutrition						
	5 ICDS ESTABLISHMENT (SS)						
	6 LOCAL PURCHASE						
	TOTAL:227-2236-NUTRITION	4500.00	4000.00		3655.00	3655.00	
	DISTRICT PLAN	619.48	119.48		17.83	17.83	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
4878.74	4778.74								
4878.74	4778.74								
4878.74	4778.74		Lakh	47	6	18	20	36	47
4878.74	4778.74								
80.74	68.74								

MAJOR HEAD OF DEVELOPMENT:300 - GENERAL SERVICES
MINOR HEAD OF DEVELOPMENT:342.2058 - STATIONERY AND PRINTING

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		Ca Co in Ou
			Total	of which plans	
1	2	3	4	5	
	STATIONERY AND PRINTING				
	B-Schemes aimed at maximising benefits as on 31.3.1999		200.00	200.00	200
342205800103	Modernisation of Government Presses		200.00	200.00	200
	TOTAL, 342.2058 STATIONERY AND PRINTING		200.00	200.00	200

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
50.00	50.00	50.00	58.25	58.25		50.00	50.00		50.03	50.03	
50.00	50.00	50.00	58.25	58.25		50.00	50.00		50.03	50.03	
50.00	50.00	50.00	58.25	58.25		50.00	50.00		50.03	50.03	

MAJOR HEAD OF DEVELOPMENT:300 - GENERAL SERVICES
 MINOR HEAD OF DEVELOPMENT:342.2058 - STATIONERY AND PRINTING

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plans	Capital Content in total Outlay	Total	of which plans	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	STATIONERY AND PRINTING						
	B-Schemes aimed at maximising benefits as on 31.3.1999	50.00	50.00		56.35	56.35	
342205800103	Modernisation of Government Presses	50.00	50.00		56.35	56.35	
	TOTAL, 342.2058 STATIONERY AND PRINTING	50.00	50.00		56.35	56.35	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plans	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
99.55	99.55								
99.55	^u 99.55		ENS (in Cr.)	428	59	51	47	86	428
			EMP(in Cr.)	890	145	113	126	178	890
			Paper (in M.T.)	36625	4167	3822	4601	7325	36625
99.55	99.55								

MAJOR HEAD OF DEVELOPMENT : 342- GENERAL SERVICES
MINOR HEAD OF DEVELOPMENT : 342.2059- PUBLIC WORKS

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Cap Cont in to Outl
1	2	3	4	5	
	I- ESTATE DEPARTMENT	5352.35	4000.00	4000.00	4000.00
	A-2 Critical on-going schemes as on 31.3.2000	5352.35	4000.00	4000.00	4000.00
342205901000	OFFICE BUILDINGS	5352.35	4000.00	4000.00	4000.00
	01 Construction of Indira Bhawan	1848.00			
	02 Construction of Bapu Bhawan	3504.35	2030.00	2030.00	2030.00
	03 Construction of Guest House at Mumbai		1970.00	1970.00	1970.00
	C- New Schemes of Annual Plan 2000-2001 and onwards				
	01 Construction of Guest House in Maussorie				
	II- PUBLIC WORKS DEPARTMENT		283.00		283.00
	A-2 Critical on-going schemes as on 31.3.2000		283.00		283.00
342205960	OTHER BUILDINGS		283.00		283.00
	01 T.F.C.(Special problem Grant)		283.00		283.00
	III- REVENUE DEPARTMENT				
	A-2 Critical on-going schemes as on 31.3.2000				
342205901000	OFFICE BUILDINGS				
	1 Revenue buildings				
	2 Construction of Patwari chauki				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
1000.00	1000.00	1000.00	521.00	521.00	521.00	1000.00	1000.00	1000.00	254.36	254.36	254.36
985.00	985.00	985.00	521.00	521.00	521.00	1000.00	1000.00	1000.00	254.36	254.36	254.36
985.00	985.00	985.00	521.00	521.00	521.00	1000.00	1000.00	1000.00	254.36	254.36	254.36
500.00	500.00	500.00	521.00	521.00	521.00	700.00	700.00	700.00	254.36	254.36	254.36
485.00	485.00	485.00				300.00	300.00	300.00			
15.00	15.00	15.00									
15.00	15.00	15.00									
60.00		60.00				173.00		173.00			
60.00		60.00				173.00		173.00			
60.00		60.00				173.00		173.00			
60.00		60.00				173.00		173.00			
						120.00		120.00	674.00		674.00
						120.00		120.00	674.00		674.00
						120.00		120.00	674.00		674.00
						120.00		120.00	674.00		674.00

MAJOR HEAD OF DEVELOPMENT : 342- GENERAL SERVICES

MINOR HEAD OF DEVELOPMENT : 342.2059- PUBLIC WORKS

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Conte in tot Expen
1	2	19	20	21	22	23	24
	I- ESTATE DEPARTMENT	800.00	800.00	800.00	460.00	460.00	460.00
	A-2 Critical on-going schemes as on 31.3.2000	800.00	800.00	800.00	460.00	460.00	460.00
342205901000	OFFICE BUILDINGS	800.00	800.00	800.00	460.00	460.00	460.00
	01 Construction of Indira Bhawan						
	02 Construction of Bapu Bhawan	500.00	500.00	500.00	460.00	460.00	460.00
	03 Construction of Guest House at Mumbai	300.00	300.00	300.00			
	C- New Schemes of Annual Plan 2000-2001 and onwards						
	01 Construction of Guest House in Maussorie						
	II- PUBLIC WORKS DEPARTMENT	21.00		21.00	214.26		214.26
	A-2 Critical on-going schemes as on 31.3.2000	21.00		21.00	214.26		214.26
342205960	OTHER BUILDINGS	21.00		21.00	214.26		214.26
	01 T.F.C.(Special problem Grant)	21.00		21.00	214.26		214.26
	III- REVENUE DEPARTMENT	132.00		132.00	71.25		71.25
	A-2 Critical on-going schemes as on 31.3.2000	132.00		132.00	71.25		71.25
342205901000	OFFICE BUILDINGS	132.00		132.00	71.25		71.25
	1 Revenue buildings						
	2 Construction of Patwari chauki	132.00		132.00	71.25		71.25

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
300.00	300.00	300.00							
300.00	300.00	300.00							
300.00	300.00	300.00							
200.00	200.00	200.00		100%	80%				
100.00	100.00	100.00		100%			50%		5
325.00	325.00	325.00							
325.00	325.00	325.00							
325.00	325.00	325.00							
325.00	325.00	325.00							
2105.00	2105.00	2105.00							
2105.00	2105.00	2105.00							
2105.00	2105.00	2105.00							
2105.00	2105.00	2105.00							

MAJOR HEAD OF DEVELOPMENT : 342- GENERAL SERVICES
MINOR HEAD OF DEVELOPMENT : 342.2059- PUBLIC WORKS

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Capita Conten in tota Outla
1	2	3	4	5	6
IV- POLICE					
A-1 Schemes completed upto 1999-2000					
342205901000	OFFICE BUILDINGS				
V- JUDICIAL DEPARTMENT		64425.85	4000.00	4000.00	4000.00
A-2 Critical on-going schemes as on 31.3.2000		64425.85	4000.00	4000.00	4000.00
342205901000	OFFICE BUILDINGS	64425.85	4000.00	4000.00	4000.00
	001 Matching share Schemes	64425.85	4000.00	4000.00	4000.00
	01 Construction of Court rooms in High Court	5867.00			
	02 Land Aquisition & Construction of Building of Training & Research Institute , Lucknow	2181.90			
	03 Construction Court's Room in Lower Court	56376.95	4000.00	4000.00	4000.00
VI- JAIL			4320.00	4292.00	4320.00
A-2 Critical on-going schemes as on 31.3.2000			4320.00	4292.00	4320.00
342205901000	OFFICE BUILDINGS		4320.00	4292.00	4320.00
	001 Jail Buildings		28.00		28.00
	002 Centrally Sponsored Scheme		2093.00	2093.00	2093.00
	a. 25% as State Share		218.95	218.95	218.95
	1-Strengthening of jails		190.05	190.05	190.05
	2-Security and Communication arrangement		28.90	28.90	28.90
	b. 50% as State Share		1874.05	1874.05	1874.05
	1-Stengthening of Organisational Setup				
	2-Transportation		65.00	65.00	65.00
	3-Medical Care and Sanitation etc.		403.45	403.45	403.45
	4-Vocational Tranning and Modernisation of prison Industry		105.30	105.30	105.30
	5-Upgradation of Training		90.00	90.00	90.00
	6-Repairs,renovation and Extention of old prison buildings		959.85	959.85	959.85
	7-Facility for Women & Adolescent		122.05	122.05	122.05
	8-Others (Provision of Security Equip.)		128.40	128.40	128.40
	9-Work Programme & Agriculture Industry				

(Financial In Lakh Rs.)

1997-98						1998-99					
Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
									4.00		4.00
									4.00		4.00
									4.00		4.00
1000.00	1000.00	1000.00	400.00	400.00	400.00	1000.00	1000.00	1000.00	430.98	373.54	430.98
1000.00	1000.00	1000.00	400.00	400.00	400.00	1000.00	1000.00	1000.00	430.98	373.54	430.98
1000.00	1000.00	1000.00	400.00	400.00	400.00	1000.00	1000.00	1000.00	430.98	373.54	430.98
1000.00	1000.00	1000.00	400.00	400.00	400.00	1000.00	1000.00	1000.00	430.98	373.54	430.98
1000.00	1000.00	1000.00	400.00	400.00	400.00	1000.00	1000.00	1000.00	430.98	373.54	430.98
1446.00	1441.00	480.00	650.63	645.16	619.28	1461.00	1460.00	1341.00	520.22	520.22	485.30
1446.00	1441.00	480.00	650.63	645.16	619.28	1461.00	1460.00	1341.00	520.22	520.22	485.30
1446.00	1441.00	480.00	650.63	645.16	619.28	1461.00	1460.00	1341.00	520.22	520.22	485.30
5.00		5.00				1.00		1.00			
966.00	966.00		118.32	112.85	86.97	1100.00	1100.00	980.00	160.32	160.32	125.40
72.53	72.53		11.06	5.59		302.00	302.00	292.00	26.30	26.30	21.86
59.91	59.91		5.47			292.00	292.00	292.00	21.86	21.86	21.86
12.62	12.62		5.59	5.59		10.00	10.00		4.44	4.44	
893.47	893.47		107.26	107.26	86.97	798.00	798.00	688.00	134.02	134.02	103.54
14.55	14.55										
57.31	57.31					20.00	20.00				
213.14	213.14		14.38	14.38	14.38	200.00	200.00	170.00	31.34	31.34	26.22
42.70	42.70		10.52	10.52	10.52	50.00	50.00	40.00	21.18	21.18	21.18
70.50	70.50		1.34	1.34		80.00	80.00	60.00			
468.52	468.52		55.77	55.77	55.77	380.00	380.00	380.00	35.38	35.38	35.38
26.75	26.75		12.20	12.20	6.30	40.00	40.00	38.00	33.82	33.82	20.76
			13.05	13.05		28.00	28.00		12.30	12.30	

MAJOR HEAD OF DEVELOPMENT : 342- GENERAL SERVICES
MINOR HEAD OF DEVELOPMENT : 342.2059- PUBLIC WORKS

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost }	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capit Cont in to Expe
1	2	19	20	21	22	23	
IV- POLICE							
A-1 Schemes completed upto 1999-2000							
342205901000	OFFICE BUILDINGS						
V- JUDICIAL DEPARTMENT							
		500.00	500.00	500.00	390.62	390.62	390.6
A-2 Critical on-going schemes as on 31.3.2000		500.00	500.00	500.00	390.62	390.62	390.6
342205901000	OFFICE BUILDINGS	500.00	500.00	500.00	390.62	390.62	390.6
	001 Matching share Schemes	500.00	500.00	500.00	390.62	390.62	390.6
	01 Construction of Court rooms in High Court						
	02 Land Aquisition & Construction of Building of Training & Research Institute , Lucknow						
	03 Construction Court's Room in Lower Court	500.00	500.00	500.00	390.62	390.62	390.6
VI- JAIL							
		862.00	860.00	462.00	486.28	486.28	453.7
A-2 Critical on-going schemes as on 31.3.2000		862.00	860.00	462.00	486.28	486.28	453.7
342205901000	OFFICE BUILDINGS	862.00	860.00	462.00	486.28	486.28	453.7
	001 Jail Buildings	2.00		2.00			
	002 Centrally Sponsored Scheme	500.00	500.00	100.00	242.08	242.08	209.5
	a. 25% as State Share	140.00	140.00	100.00	97.62	97.62	13.7
	1-Strengthening of jails	100.00	100.00	100.00			
	2-Security and Communication arrangement	40.00	40.00		97.62	97.62	13.7
	b. 50% as State Share	360.00	360.00		144.46	144.46	195.8
	1-Stengthening of Organisational Setup	20.00	20.00		3.98	3.98	
	2-Transportation	30.00	30.00		39.47	39.47	
	3-Medical Care and Sanitation etc.	100.00	100.00		4.96	4.96	
	4-Vocational Tranning and Modernisation of prison Industry	20.00	20.00				
	5-Upgradation of Training	50.00	50.00		20.35	20.35	40.7
	6-Repairs,renovation and Extention of old prison buildings	100.00	100.00		50.01	50.01	140.8
	7-Facility for Women & Adolescent	40.00	40.00		19.92	19.92	14.3
	8-Others (Provision of Security Equip.)						
	9-Work Programme & Agriculture Industry				5.77	5.77	

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
781.00	500.00	781.00							
781.00	500.00	781.00							
781.00	500.00	781.00							
781.00	500.00	781.00							
781.00	500.00	781.00	No.	420	65	33	52	84	
611.00	610.00	611.00							
611.00	610.00	611.00							
611.00	610.00	611.00							
1.00		1.00							
250.00	250.00	250.00							
70.00	70.00	70.00							
70.00	70.00	70.00							
180.00	180.00	180.00							
10.00	10.00	10.00							
10.00	10.00	10.00							
50.00	50.00	50.00							
25.00	25.00	25.00							
50.00	50.00	50.00							
20.00	20.00	20.00							
5.00	5.00	5.00							
10.00	10.00	10.00							

MAJOR HEAD OF DEVELOPMENT : 342- GENERAL SERVICES
MINOR HEAD OF DEVELOPMENT : 342.2059- PUBLIC WORKS

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Ninth Plan(1997-2002) Agreed Outlay		
			Total	of which plans	Cap Cont in th Out
1	2	3	4	5	
	003 Tenth Finance Commission		2199.00	2199.00	2199.00
	1- Construction of Barracks		1336.74	1336.74	1336.74
	2- Renovation of Hospital buildings		862.26	862.26	862.26

VII- HOME DEPARTMENT

**A-2 Critical on-going schemes as on
31.3.2000**

01 Border Area Development Programme
- Border Security

Total - 342-2059 : PUBLIC WORKS	69778.20	12603.00	12292.00	12603.00
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DISTRICT PLAN

(Financial In Lakh Rs.)

1997-98

1998-99

Approved Outlay			Actual Expenditure			Approved Outlay			Actual Expenditure		
Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.	Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
7	8	9	10	11	12	13	14	15	16	17	18
475.00	475.00	475.00	532.31	532.31	532.31	360.00	360.00	360.00	359.90	359.90	359.90
316.49	316.49	316.49	373.80	373.80	373.80	194.00	194.00	194.00	263.12	263.12	263.12
158.51	158.51	158.51	158.51	158.51	158.51	166.00	166.00	166.00	96.78	96.78	96.78
3506.00	3441.00	2540.00	1571.63	1566.16	1540.28	3754.00	3460.00	3634.00	1883.56	1148.12	1848.64

MAJOR HEAD OF DEVELOPMENT : 342- GENERAL SERVICES
MINOR HEAD OF DEVELOPMENT : 342.2059- PUBLIC WORKS

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	1999-2000					
		Approved Outlay			Anticipated Expenditure		
		Total	of which plains	Capital Content in total Outlay	Total	of which plains	Capital Content in total Expend.
1	2	19	20	21	22	23	24
	003 Tenth Finance Commission	360.00	360.00	360.00	244.20	244.20	244.20
	1- Construction of Barracks	260.00	260.00	260.00	142.80	142.80	142.80
	2- Renovation of Hospital buildings	100.00	100.00	100.00	101.40	101.40	101.40
	VII-HOME DEPARTMENT	115.00	115.00				
	A-2 Critical on-going schemes as on 31.3.2000	115.00	115.00				
	01 Border Area Development Programme - Border Security	115.00	115.00				
	Total - 342-2059 : PUBLIC WORKS	2430.00	2275.00	1915.00	1622.41	1336.90	1589.84
	<i>DISTRICT PLAN</i>						

(Financial In Lakh Rs.)

2000-2001 Proposed Outlay			Item/ Unit	Benefits					
Total	of which plains	Capital Content in total Outlay		Ninth Plan Target	1997-98 Achie- vement	1998-99 Achie- vement	1999-2000 Antic- ipated Achie- vement	2000-2001 Proposed Target	Beyond Ninth Plan
25	26	27	28	29	30	31	32	33	34
360.00	360.00	360.00							
200.00	200.00	200.00							
160.00	160.00	160.00							
4122.00	1410.00	4122.00							

[757]

